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Financing of the United Nations Mission in the Sudan

Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
III.	Resource performance	51
	A. Financial resources	51
	B. Monthly expenditure pattern	52
	C. Other income and adjustments	52
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment	53
	E. Value of non-budgeted contributions	54
IV.	Analysis of variances	54
V.	Actions to be taken by the General Assembly	58

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Summary

The present report contains the performance report on the budget of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNMIS for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, peace process, security, governance, humanitarian assistance, recovery and reintegration, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	244 483.3	231 665.0	12 818.3	5.2
Civilian personnel	91 663.3	91 086.9	576.4	0.6
Operational requirements	633 322.2	478 372.5	154 949.7	24.5
Gross requirements	**969 468.8**	**801 124.4**	**168 344.4**	**17.4**
Staff assessment income	12 661.6	10 968.4	1 693.2	13.4
Net requirements	**956 807.2**	**790 156.0**	**166 651.2**	**17.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**969 468.8**	**801 124.4**	**168 344.4**	**17.4**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	750	406	447	(10.0)
Military contingents	9 250	6 776	5 187	23.5
United Nations police	715	401	343	14.5
International staff	1 053	648	523	19.2
National staff	2 690	1 411	1 004	28.9
Temporary positions[c]				
International staff	7	7	2	71.4
National staff	3	3	1	66.6
United Nations Volunteers	208	169	83	51.2

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Budgeted under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in the Sudan for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 3 August 2005 (A/60/190) and amounted to $1,017,602,600 gross ($1,004,610,000 net). It provided for 750 military observers, 9,250 military contingents, 715 United Nations police, 1,053 international staff, 2,690 national staff and 208 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 51 of its report (A/60/428), recommended that the General Assembly appropriate $969,468,800 gross for the period from 1 July 2005 to 30 June 2006.

2. The General Assembly, by its resolution 60/122, appropriated an amount of $969,468,800 gross ($956,807,200 net) for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1590 (2005). The mandate for the performance period was provided by the Council in its resolutions 1590 (2005), 1627 (2005) and 1663 (2006).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability, and a prosperous and unified Sudan in which human rights are respected and the protection of all citizens is assured.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: peace process, security, governance, humanitarian assistance, recovery and reintegration, and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: peace process

Expected accomplishment 1.1: a democratic and peaceful Sudan where power and wealth are equitably shared among the various regions and the final status of southern Sudan is resolved peacefully

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Establishment of the National Constitutional Review Commission by the Government of the Sudan and the Sudan People's Liberation Movement (SPLM), inclusion in that body of opposition political parties that did not sign the Comprehensive Peace Agreement, adoption by that body of an Interim National Constitution and subsequent establishment of the Government of National Unity	Achieved. The National Constitutional Review Commission (NCRC) was established in April 2005, the composition of which included the National Congress Party (NCP), the Sudan People's Liberation Movement (SPLM), and representatives of other political forces and civil society, including some of the parties that were not signatories to the Comprehensive Peace Agreement. The NCRC completed its work of drafting the d which was signed into law by the President on 9 July 2005. The Government of National Unity was subsequently established on 20 September 2005
1.1.2 Enactment of the National Electoral Law and the National Electoral Commission	The electoral law has not been enacted and the Comprehensive Peace Agreement deadline of 9 January 2006 has expired. Reportedly, Parliament is preparing a draft of the new electoral law that will be tabled in the next session. The National Electoral Commission (NEC) will be established after the adoption of the national electoral law
1.1.3 Convening of the national conference of SPLM to begin the process of conversion into a political party and its participation in the political process	Achieved. The second National Congress of the SPLM took place from 2 to 5 April 2006 in Rumbek. The First Vice President issued two decrees establishing the SPLM transitional Political Bureau and the SPLM transitional Executive Bureau. The two bodies are to transform SPLM into a political party
1.1.4 Establishment of the Population Census Council	Achieved. The Population Census Council was established on 7 January 2006
1.1.5 Regular meeting of the Ceasefire Political Commission, including the Government of the Sudan, SPLM, the United Nations, the Intergovernmental Authority on Development (IGAD) and the IGAD Partners Forum to supervise, monitor and oversee the implementation of the Comprehensive Peace Agreement	Achieved. The Ceasefire Political Commission met four times since its establishment on 27 August 2005 by a Presidential decree and announcement of its membership on 1 November 2005. The meetings included representatives from the United Nations, IGAD and the IGAD Partners Forum

1.1.6 Regular meetings of the Assessment and Evaluation Commission, including the Government of the Sudan, SPLM, IGAD, observer States and the United Nations, to monitor implementation of the Comprehensive Peace Agreement, and the submission of quarterly assessments to the Government of National Unity, the Government of the Sudan and the Government of Southern Sudan	The Assessment and Evaluation Commission was established and met regularly. Participation of the National Congress Party and SPLM was not satisfactory owing to scarce engagement in the proceedings of the Commission. In accordance with the Assessment and Evaluation Commission Work Plan, drafted during this budgetary period, the Assessment and Evaluation Commission is required to submit assessment/evaluation reports only on an annual basis. Therefore, there were no quarterly reports during the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular consultations by the Special Representative of the Secretary-General with the President, First Vice President and Second Vice President of the Sudan and other senior officials of the Government of National Unity	Yes	The Special Representative of the Secretary-General and his deputies met at least on a once-a-week basis with either the President, First Vice President, Second Vice President or other senior officials of the Government of National Unity
Regular consultations with the senior leadership of southern Sudan by the Special Representative of the Secretary-General and his two deputies	Yes	The Special Representative of the Secretary-General and his two deputies held consultations on a monthly basis with the leadership of southern Sudan, while the heads of field/regional offices and the Deputy Resident Coordinator/Humanitarian Coordinator, as representatives of the Special Representative of the Secretary-General in the South, held consultations on a weekly basis with the leadership
Participation in the Assessment and Evaluation Commission	Yes	The Assessment and Evaluation Commission met on a bimonthly basis. UNMIS worked very closely with the Commission without participating in its meetings and the Comprehensive Peace Agreement Monitor (a monthly report on the implementation of the Comprehensive Peace Agreement) prepared by UNMIS facilitated the work of the Commission. UNMIS continued to meet regularly with the Assessment and Evaluation Commission chairman and with some members of the subcommissions and began its formal participation in the Assessment and Evaluation Commission plenary sessions and four subcommittees in July 2006
4 briefings to the Security Council	3	
Advice, through participation in regular meetings and secretariat support, to mechanisms created pursuant to the Comprehensive Peace Agreement, especially the Ceasefire Political Commission	Yes	UNMIS attended all meetings of the Ceasefire Political Commission and continued to participate and chair the Ceasefire Joint Military Committee meetings conducted every two weeks Other mechanisms created pursuant to the Comprehensive Peace Agreement included the National

		Petroleum Commission, Ad Hoc Border Commission, Abyei Boundary Commission, National Judicial Service Commission and the Civil Service Commission. UNMIS participated in preliminary meetings to assist in the legal establishment of some of the aforementioned commissions
Establishment of forums involving representatives of civil society, political parties, government officials and other actors in order to promote civil society's participation in the constitutional review process	Yes	Including: In Khartoum: 2 meetings were held with SPLM and participation in 2 workshops organized by national NGOs In southern Sudan: 5 meetings were held with a women's group in Malakal; 7 meetings in Wau with a civil society organization and political parties including SPLM, the Union of Sudan African Parties (USAP), Sudanese African National Union (SANU) and with members of the judiciary; and 1 forum was established in Juba for women In Darfur: 4 meetings were held in Nyala with SPLM and the National Congress Party; and 2 meetings were held in Geniena with the Chairman of the Legislative Council
Mediation between the parties whenever differences of interpretation of the Comprehensive Peace Agreement arise	Yes	UNMIS continued to provide its good offices to the parties, in particular with regard to inter-tribal conflicts in the South, such as the aftermath of the death of Vice President Garang and during the discussion on the formation of the Government of National Unity
Advice on confidence-building measures to political actors and civil society to achieve understanding of, and consensus on, issues necessary to move the political process forward	Yes	In southern Sudan: 20 meetings were held in Malakal with Upper Nile University Southern Sudan Student's Association, New Sudan Women Union, Upper Nile State Women Union, Ministry for Social Development, SPLM Upper Nile State Secretary-General, Members of Parliament of Southern Sudan Legislative Assembly, national and international NGOs; and 13 meetings were held in Wau with traditional chiefs, civil society organizations, and the state government officials 4 peace conferences were organized in Rumbek with participation from different stakeholders 30 meetings were held in Juba with 10 government officials, 10 local chiefs, 2 youth groups and 4 other armed groups In Khartoum: 2 meetings were held with SPLM leaders on peace and reconciliation initiative

		Joint committees were established between the United Nations and civil society to meet on a regular basis to discuss issues of concern. These included Peace and Dialogue Committee in Upper Nile State composed of traditional chiefs, intellectuals and religious leaders; Upper Nile State Women Network (supported by UNMIS and UNDP); and regular but informal meetings between Shiluk chiefs to discuss ongoing political developments
Periodic consultations and coordination with regional and international partners in support of the implementation of the Comprehensive Peace Agreement in order to inform the decisions of the Ceasefire Political Commission and the Assessment and Evaluation Commission through reports, joint statements and appeals	Yes	UNMIS liaised and consulted on a daily basis with international partners and attended ad hoc meetings on Comprehensive Peace Agreement implementation Regular reports to the Security Council were produced, which included appeals to the parties on particular issues related to Comprehensive Peace Agreement implementation, including the need to re-establish the National Constitutional Review Commission with its full mandate, as provided in the Comprehensive Peace Agreement and Interim National Constitution; the need for an administration to be established in Abyei, regardless of the final outcome of the boundary; and appeals to reconsider the NGO law. No joint statements or joint appeals were conducted during the period as all regional and international partners in support of the implementation of the Comprehensive Peace Agreement were kept informed through attendance in Assessment and Evaluation Commission and Ceasefire Political Commission meetings
4 reports of the Secretary-General to the Security Council on the Sudan	4	
Weekly meetings by the Special Representative of the Secretary-General and senior leadership of the Mission with representatives of the diplomatic and donor community, United Nations funds, programmes and agencies, and regional and subregional organizations to discuss and improve the effectiveness of the political, diplomatic, humanitarian and developmental response of the international community in the Sudan	Yes	The Special Representative of the Secretary-General and the Deputy Special Representative held weekly meetings with the United Nations country team in Khartoum. During visits to the field (on a monthly basis), the Special Representative of the Secretary-General and his deputy met with United Nations agencies, funds and programmes. The Deputy Special Representative's deputy in the South also held monthly meetings with the donor community and the United Nations country team in Nairobi, Rumbek and Juba. The Special Representative of the Secretary-General undertook monthly travel for meetings with bilateral donors, regional organizations and for political consultations
Multimedia campaign in support of the democratic political process, national dialogue and reconciliation and the constitutional review process, including: radio airtime in local languages in	No	The Government of National Unity has not approved radio operations for UNMIS in northern Sudan. In southern Sudan, UNMIS radio began broadcasting on 30 June 2006, after issuance of a frequency from the Government of Southern Sudan. At the national level,

Khartoum, in the administrative headquarters of the Government of Southern Sudan and four regional stations (24 hours per day, 7 days a week), weekly press briefings, a monthly newsletter, ongoing maintenance of an English and Arabic website, monthly video products for local television, quarterly meetings with Sudanese celebrities and 8 outreach centres in urban areas		weekly press briefings conducted by the spokesperson and occasionally by the Special Representative of the Secretary-General were held, a monthly newsletter was disseminated, a website was maintained in both languages, an average of 7 video reports were filed monthly and 7 meetings were conducted with Sudanese celebrities. No outreach centres were established
Training of 120 local journalists in core journalistic techniques and practices, including accurate, informed and unbiased reporting	100	Local journalists trained
Advice to the Government of National Unity and the Government of Southern Sudan on the preparations for future referendums, including advice on demographic surveys, and liaison with national and international NGOs and expert bodies	Yes	Liaised with the Government of National Unity, the Government of Southern Sudan and political parties on electoral matters. Held two full rounds of consultations on the legislative framework, systems and road map for national elections and the referendum with the Government of National Unity, the Government of Southern Sudan, all political parties and the electoral and legislative bodies. Liaised with UNFPA on demographic surveys
Organization of monthly workshops in various locations throughout the Sudan on approaches to the implementation of Security Council resolution 1325 (2002) on women, peace and security, with national and international NGOs, government officials and academic institutions	4	Workshops conducted in various locations on the implementation approaches of Security Council resolution 1325 (2002) in Khartoum. Fewer workshops were held because translation of the resolution was a priority before implementation of the resolution would take place. Also, delays in recruitment of Gender Unit staff resulted in a lower number of workshops In addition, gender awareness and sexual exploitation and abuse training was conducted for 40 members of SPLA and Sudan Alliance Forces as part of national monitors training programme

Expected accomplishment 1.2: peaceful resolution of conflicts in areas other than southern Sudan, such as Darfur

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Signing of a peace agreement between the Government of National Unity and the Darfur movements	Achieved. The Darfur Peace Agreement was signed on 5 May 2006 between the Government of the Sudan and Mini Minnawi's Sudan Liberation Movement/Army faction

1.2.2 Association of the Darfur movements in the Comprehensive Peace Agreement-led peace process, including the constitution review; the 2008 electoral process and the Government of National Unity	Not achieved. With the Darfur Peace Agreement signed on 5 May 2006, other movements signed a Declaration of Commitment to the Darfur Peace Agreement on 8 June 2006. Much of the Darfur Peace Agreement is modelled on the Comprehensive Peace Agreement-led peace process, including the electoral timetable. However, a number of Darfur movements remain outside the Darfur Peace Agreement
1.2.3 Signing of peace agreements between the Government of National Unity and the various other movements outside Darfur in different regions of the Sudan, including the agreement of implementation modalities for each agreement	Not achieved. Peace agreements with other opposition movements outside Darfur were not signed. However, the Government of National Unity engaged in a first round of procedural peace talks with the Eastern Front under the auspices of Eritrea, from 13 to 21 June 2006 in Asmara. On 19 June a Declaration of Principles as well as an "Agreement on creating a conducive environment towards peace" was signed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Participation as observers in the Abuja peace talks between the Government of National Unity and the Darfur armed movements	Yes	Participated actively in the Abuja peace talks, including through the provision of research capacity and technical advice on power sharing, wealth sharing and security issues, as well as implementation modalities to the African Union mediation team, which concluded on 5 May 2006, with the signing of the Darfur Peace Agreement
Regular consultations with the African Union Chairperson and African Union Commissioners on efforts to resolve the conflict in Darfur and African Union/United Nations complementarity	Yes	The Special Representative of the Secretary-General and the Principal Deputy Special Representative of the Secretary-General maintained close relations with a number of African Union officials, including the Commissioner for Peace and Security, African Union Chief Mediator, and the African Union Special Representative for the Sudan through participation in the Abuja talks and weekly meetings with the African Union Special Representative
36 consultations with the African Union Special Representative in Khartoum regarding efforts to resolve the conflict in Darfur and African Union/United Nations complementarity	Yes	Daily consultations at different levels took place before and after the signing of the Darfur Peace Agreement
Weekly consultations in Darfur with representatives of the Ceasefire Commission and the African Union Mission in Sudan	5	Fewer than planned consultations owing to lack of adequate representation of the Ceasefire Commission membership
Opening of a regional radio station in Darfur; weekly briefings for media in Darfur in 2 of the 3 state capitals in support of an intracommunity dialogue in Darfur between the parties to the conflict	No	Government of National Unity has not approved UNMIS Radio operations in Darfur, with negotiations ongoing

12 reports of the Secretary-General to the Security Council on Darfur	12	
Co-chair of monthly meetings with the Government of National Unity on the implementation of its Darfur commitments	No	Engaged in discussions with the Government of National Unity during the Abuja peace talks and later on the Darfur Peace Agreement implementation. However, Joint Implementation Mechanism meetings were not held as originally envisaged After the signing of the Darfur Peace Agreement, started supporting the parties' and African Union Mission in Sudan efforts in implementing the agreement and formed an internal Darfur Peace Agreement Implementation Team that met with the African Union on a weekly basis
Monthly consultations with the Darfur movements on the implementation of their commitments under agreements such as the Abuja Protocols	Yes	The Abuja Protocols and other commitments were discussed on a daily basis during the peace talks in Abuja. Further to the signing of the Darfur Peace Agreement on 5 May 2006, weekly consultations have been held to assess progress on implementation of the Agreement and to persuade non-signatories to join the agreement. Participated in the Joint Commission, Ceasefire Commission, and promoted the Darfur-Darfur Dialogue and Consultations through workshops and discussions with the African Union
Promotion of conflict resolution between the parties through 12 visits to N'djamena for meetings of the Ceasefire Commission, 5 visits to Abuja for the African Union peace talks, 5 visits to Tripoli for the Libyan-led tribal reconciliation process and 12 visits to Asmara for consultations with the rebel leadership on the situation in Darfur and in eastern Sudan	Yes	Promotion of conflict resolution between the parties through 11 visits to Abuja for the African Union peace talks and 12 visits to Asmara for consultations with the rebel leadership on the situation in Darfur and in Eastern Sudan. The Ceasefire Commission did not meet in N'djamena as the venue was moved to Addis Ababa No visits to Tripoli for the Libyan-led tribal reconciliation process as no meetings were held
Organization of 4 workshops with Sudanese universities to facilitate conflict analysis, resolution and reconciliation research, dialogue and activities resulting from a signed agreement	4	Workshops were organized in Darfur with two universities to discuss the dynamics of the conflict and possibility for utilization of traditional reconciliation mechanisms
4 consultations in Eritrea with the Eastern Front	4	Consultations in Eritrea with the Eastern Front and the Government of Eritrea. On these occasions the Mission met with top Eritrean officials, representatives of the Eastern Front and UNMEE
Facilitation of 2 rounds of talks between the Eastern Front and the Government of the Sudan	No	After lengthy delays, the parties decided to accept Eritrea as the mediator for talks, rather than the United Nations, as had been originally envisaged. A first round of

	procedural talks between the Government of National Unity and the Eastern Front took place in Asmara from 13 to 21 June 2006. UNMIS is part of a "Friends of the mediation" group

Component 2: security

Expected accomplishment 2.1: compliance of the parties with the Comprehensive Ceasefire Agreement of 9 January 2005

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Zero serious violations of the Comprehensive Ceasefire Agreement of 9 January 2005	Achieved. A number of violations were recorded by the Joint Monitoring and Coordination Office; however, these did not involve protracted outbreaks of fighting between the parties to the Comprehensive Peace Agreement
2.1.2 All members, including the Sudan Armed Forces and SPLM, of the Ceasefire Joint Military Committee meet regularly	Achieved. 29 meetings by the Ceasefire Joint Military Committee in accordance with its terms of reference
2.1.3 All members of the Area Joint Military Committees and Joint Military Teams, including the Sudan Armed Forces and SPLM, meet regularly	Achieved. Meetings in accordance with Area Joint Military Committee and Joint Military Teams terms of reference were conducted since their establishment in each Sector

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate the conditions for the implementation of the ceasefire	29	Meetings chaired by the Force Commander
Weekly liaison meetings at the level of Area Joint Military Committees in each sector	Yes	Fortnightly meetings were conducted in accordance with Area Joint Military Committee terms of reference
Participation in investigations by the joint military teams of alleged violations of the Comprehensive Ceasefire Agreement	Yes	Participated in 90 investigations
Organization of weekly meetings with the Government of the Sudan and SPLA at the UNMIS redeployment headquarters to coordinate and verify redeployment of SPLA forces from the Kassala area to south of the 1-1-56 boundary	Yes	Conducted by Sector HQ — Kassala within its terms of reference
914,900 troop days by Force protection troops/component of UNMIS to protect United Nations personnel, facilities,	906,072	Troop days conducted by Force protection troops/component (854 troops for 92 days, 1,572 troops for 61 days and 3,451 troops for 212 days).

installations/infrastructure/assets and equipment and ensure the security of its personnel in any part of the Sudan (425 troops for 81 days plus 2,075 troops for 61 days plus 3,375 troops for 224 days)		Lower actual output was due to the delayed deployment of troops
182,250 troop days by 4 company-size Force Reserves to protect the activities of United Nations personnel in any part of the Sudan (150 troops per company, 1 company for 365 days, 2 companies for 305 days and 1 company for 240 days)	90,000	Troop days conducted by 4 company-size Force Reserves (150 troops per company for 4 companies for 150 days). Lower actual output was due to the delayed deployment of troops
87,600 troop days by 6 platoon-size Tactical Reserves to prevent violations in each sector (40 troops per platoon per sector, 6 sectors for 365 days)	87,600	Troop days conducted by 6 platoon-size Tactical Reserves
194,922 United Nations military observers mobile patrol days conducted to monitor and verify the activities and commitments as agreed by the parties in the Comprehensive Ceasefire Agreement (2 military observers per patrol, 17 patrols per team site, 9 team sites for 73 days plus 2 military observers per patrol, 17 patrols per team site, 15 team sites for 60 days plus 2 military observers per patrol, 17 patrols per team site, 18 team sites for 232 days)	55,312	United Nations military observers mobile patrol days conducted (4 military observers per patrol, 2 patrols per team site, 14 team sites for 73 days plus 4 military observers per patrol, 2 patrols per team site, 17 team sites for 60 days plus 4 military observers per patrol, 2 patrols per team site, 21 team sites for 232 days). Lower actual output was due to the delayed deployment of observers
202,820 troop mobile patrol days to monitor and verify position, strength and movement of all parties to ensure security of observers (15 troops per patrol, 3 patrols per company, 14 companies for 81 days plus 15 troops per patrol, 3 patrols per company, 18 companies for 60 days plus 15 troops per patrol, 3 patrols per company, 20 companies for 224 days)	191,100	Troop mobile patrol days conducted (15 troops per patrol, 2 patrols per company, 10 companies for 81 days plus 15 troops per patrol, 2 patrols per company, 18 companies for 60 days plus 15 troops per patrol, 2 patrols per company, 20 companies for 224 days). Lower actual output was due to the delayed deployment of troops
301,230 troop foot patrol days to monitor and verify position, strength and movement of all parties to ensure security of observers (15 troops per patrol, 3 patrols per company, 14 companies for 81 days plus 15 troops per patrol, 3 patrols per company, 14 companies for 81 days plus 15 troops per patrol, 3 patrols per company, 18 companies for 60 days plus 15 troops per patrol, 3 patrols per company, 20 companies for 224 days)	286,650	Troop foot patrol days conducted (15 troops per patrol, 3 patrols per company, 10 companies for 81 days plus 15 troops per patrol, 3 patrols per company, 18 companies for 60 days plus 15 troops per patrol, 3 patrols per company, 20 companies for 224 days). Lower actual output was due to the delayed deployment of troops

8,640 air patrol hours for patrolling, reconnaissance, investigations of the ceasefire	1,022	Air patrol hours conducted. Lower actual output was due to the delayed deployment of the Aviation Units
17,520 boat patrol days to secure and maintain lines of communication and provide escort to barge transport (8 troops per boat, 6 boats for 365 days)	4,368	Boat patrol days conducted (8 troops per boat, 2 boats for 273 days). Lower actual output was due to the reduced number of boats (2) conducting patrols and operations
79,320 troops secure fixed/mobile checkpoint days (10 troops per checkpoint, 1 checkpoint per company, 15 companies for 73 days, 21 companies for 60 days and 24 companies for 232 days)	75,580	Troop secure fixed/mobile checkpoint days conducted (10 troops per checkpoint, 1 checkpoint per company, 10 companies for 73 days, 21 companies for 60 days and 24 companies for 232 days). Lower actual output was due to the delayed deployment of troops

Component 3: governance

Expected accomplishment 3.1: establishment of the southern Sudan level of Government, which shall exercise its authority in respect of the people and states of the south with an emphasis on just, transparent, people-led and integrity-based governance

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Legislation adopted by the Parliament to establish a Civil Service Commission	Not achieved
3.1.2 Citizens are provided in a non-discriminatory manner with civil status and secure identification and travel identification documents	Not achieved. No progress to date as the Government of Southern Sudan has not taken steps to initiate the process
3.1.3 Adoption by the Government of Southern Sudan of a gender mainstreaming policy and operational action plan	Not achieved. The gender mainstreaming policy and operational action plan was not adopted owing to the delayed establishment of the Government of Southern Sudan
3.1.4 Establishment of the Civil Society Commission in southern Sudan, and production of a policy document on the relationship between the Government of Southern Sudan and civil society	Not achieved. Civil Society Commission not established in southern Sudan, therefore the policy document was not produced
3.1.5 Legal registration of NGOs throughout the Sudan, including the right of appeal to an independent body	Not achieved. New legislation was adopted and ratified on 16 March 2006 by the National Assembly to organize the work of NGOs. Registration of NGOs has started throughout the Sudan. The new law remains controversial as it does not allow NGOs the right of appeal to an independent body. The Act was subsequently challenged by certain NGOs before the Constitutional Court

3.1.6 Adoption of legislation through the parliamentary process, ministers are appointed and other governing bodies are established on the basis of the Comprehensive Peace Agreement	Achieved. The three-member Presidency was inaugurated on 9 July 2005. The Government of National Unity was established on 20 September 2005. The legislature (Council of State and National Assembly) was formed and convened on 31 August 2005 and resumed on 3 April 2006. On 29 November the National Assembly elected the chairs of its 19 standing specialized committees. All Governors for the 25 states were appointed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings with United Nations agencies, including the United Nations Development Programme (UNDP) and the Office of the United Nations High Commissioner for Human Rights (OHCHR), donors and Sudanese stakeholders to develop and monitor the implementation of a unified policy framework for the establishment of the civil service in southern Sudan	31	3 monthly State-level planning meetings were held at Juba with the Government of Southern Sudan, UNDP, USAID and UNICEF to review progress made in various areas of recovery and implementation of the Comprehensive Peace Agreement 4 planning sessions were held with the key stakeholders in Central Equatoria and Eastern Equatoria 24 Steering Committee meetings were held in Juba with representatives from UNDP, UNHCR, and OHCHR, donors and the Sudanese stakeholders to follow up on implementation of recovery and Comprehensive Peace Agreement implementation activities
Advice to the Government of Southern Sudan, through draft rules, policies and periodic meetings, on the development of civil administration rules, policy and strategies, consistent with the unified policy framework, and monitoring of implementation	5	Meetings to advise the Government of Southern Sudan on civil administration rules, policy and strategies. The implementation process was monitored through regular interactions with various Government of Southern Sudan institutions to ensure that policies and decisions are translated into actions in accordance with the Comprehensive Peace Agreement provisions
24 meetings with the Government of Southern Sudan in 3 locations in southern Sudan to identify key priorities and needs for the development of a civil administration in southern Sudan, participation in review mechanisms, identification of and coordination with donors in support of implementation of joint plans	37	Meetings with the Government of Southern Sudan in 3 locations in southern Sudan were conducted, including 5 meetings in Wau for ministries on strengthening their capacities to deal with challenges facing civil administration; 8 meetings with the local government authorities of Upper Nile State, Unity State and Jonglei State; and 24 meetings in Juba with civil administration officials to discuss the needs for the development of a civil administration in southern Sudan No participation in review mechanisms as there was none established

		No meetings conducted with donors; however, information collected from the meetings with local government authorities was directed to UNDP and USAID to expedite their support for local government structures, particularly in Malakal
Monthly workshops in several locations in southern Sudan on governance and the responsibilities of the civil administration with the Government of Southern Sudan representatives, civil society organizations and traditional leaders in order to promote understanding of, and participation in, democratic systems	22	Workshops were conducted with representatives of the Government of Southern Sudan, traditional leaders and civil society, including 1 workshop in Wau/Bahr Al Ghazal State; 8 workshops in Upper Nile State; 5 workshops in Unity State; 3 workshops in Juba/Bahr Al Jabal State and 5 workshops in Ikotos, Bor, Yambio, Yei and Juba
Implementation of quick-impact projects to support the development of civil administration in southern Sudan	71	Quick-impact projects implemented
Training of 23 Sudanese in civil administration functions to create a pool of candidates qualified for civil service assignments	No	Due to the delayed recruitment of Civil Affairs staff to initiate the process and consult with concerned stakeholders in the implementation of the training plan
Advice through advocacy meetings to the Government of Southern Sudan on development and implementation of gender mainstreaming policies, plans and activities relating to all sectors of civil administration, including the establishment of gender focal points in all ministries	No	With the Government of Southern Sudan established in October 2005, delays in the recruitment of the international professional staff resulted in the delayed establishment of the Gender Unit in Juba in May 2006. This output will be delivered in 2006/07
2 workshops for political parties in southern Sudan on gender mainstreaming and gender balance, 10 workshops in different locations in southern Sudan on leadership and gender awareness for potential women candidates to run for office and 6 workshops on gender mainstreaming for officials of both the Government of National Unity and the Government of Southern Sudan in southern Sudan	No	With the Government of Southern Sudan established in October 2005, delays in the recruitment of the international professional staff resulted in the delayed establishment of the Gender Unit in Juba in May 2006. This output will be delivered in 2006/07

Expected accomplishment 3.2: establishment of the rule of law, including independent judiciary and correctional services in the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.2.1 Adoption by the Government of Southern Sudan of legislation on separation between the executive and judiciary powers	Not achieved. No specific legislation on separation between the executive and judiciary powers was enacted. However, the state constitutions of the South, along with the Interim Constitution of southern Sudan signed into law on 5 December 2005, delineate the powers and competencies of each level of government in the South
3.2.2 Assessment report by the Sudanese authorities of the organizational structures and procedures of their correctional service	Not achieved. Two assessment reports, one by the Government of National Unity and one by the Government of Southern Sudan are currently under way. The structure for Government of Southern Sudan prison headquarters was drafted and is currently being discussed by the Ministry of Interior and the Government of Southern Sudan prison authorities

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings with United Nations agencies, including, in particular, UNDP, OHCHR, donors and Sudanese stakeholders, to develop and monitor the implementation of a unified policy framework for the establishment of the rule of law	12	Meetings with United Nations agencies, donors and Sudanese stakeholders, including the Ministry of Justice, lawyers, parliamentarians, members of the judiciary, commissioners, NGOs, and the bar association. The development of the unified policy framework is ongoing. 3 meetings produced a coordinated strategic planning document for the rule of law in the Sudan and a coordinated policy programme for United Nations policy on the rule of law in the Sudan
Advice to the National Constitutional Review Commission through periodic meetings on drafting the Interim National Constitution and the constitution of southern Sudan and on adherence to agreed principles	Yes	Limited advice was provided on the drafting of the Interim National Constitution through the provision of model constitutions and participation in the work of the preliminary joint drafting team. The Interim National Constitution was adopted in July 2005. However, following the adoption of the Interim National Constitution, the National Constitutional Review Commission ceased meeting as a body. In January 2006, a Presidential decree re-established the National Constitutional Review Commission with a different mandate from that codified by the Comprehensive Peace Agreement and the Interim National Constitution. After numerous appeals by UNMIS and the international community, a new decree was issued in June 2006 restoring and expanding the original mandate of the National Constitutional Review Commission Provided comments on the draft Interim Constitution of southern Sudan to assist the parties in

		harmonizing it with the Interim National Constitution and with international standards In addition, held consultations with members of the Legislative Assembly of southern Sudan on the draft bill to establish the Southern Sudan Human Rights Commission
Advice to the parties through monthly meetings and weekly contacts regarding the rule of law-related commitments in the Comprehensive Peace Agreement, consistent with the unified policy framework	Yes	Meetings held with new Joint National Transitional Team and other Sudanese national authorities to encourage the re-establishment of the National Constitutional Review Commission, the appointment of members of the Commission, the establishment of the National Judicial Service Commission and the Constitutional Court Act Attended 2 national security law symposia to discuss the draft National Security Act Organized 1 workshop on parliamentary oversight of national security institutions Organized 1 workshop and 2 conferences on law reform and made recommendations to the NCRC on draft electoral law, political parties law, constitutional court act and other legislative proposals Participated in the Government of Southern Sudan workshop to promote analysis on budget for rule of law institutions Provided written advice on ceasefire agreement and power-sharing text and impact on the Comprehensive Peace Agreement and Interim National Constitution
Advice to national actors through monthly meetings and weekly contacts on a strategy for strengthening the legal and judicial systems in the Sudan in line with the Comprehensive Peace Agreement, to be implemented by international partners	Yes	Khartoum: • Advice to the Khartoum Council for Child Welfare on drafting Children's Law • 2 meetings with the head of the Sudanese Bar Association to discuss independence of lawyers • 6 meetings with deans/professors of law faculty to discuss law reform needs • 4 meetings with Parliamentarians to discuss capacity-building needs. 1 awareness workshop organized on international human rights law and presented a paper on consistency of domestic law with international standards • 2 meetings with judges from the National Supreme Court to discuss judicial reform needs

		• 7 meetings with NGOs to plan the organization of 2 workshops in the field of legal reform Juba: • 1 workshop with members of the Legislative Assembly of southern Sudan on the draft bill to establish the Southern Sudan Human Rights Commission • 1 workshop organized in Mayoum Unity State on the Comprehensive Peace Agreement implementation • 2 meetings with judges in Juba to discuss logistical problems, resource needs, and possible areas for technical assistance to the Government of Southern Sudan judiciary, as preparation for the development of a strategy for strengthening the legal and judicial systems in the Sudan • 2 meetings with the Government of Southern Sudan Ministry of Legal Affairs (donors, World Bank, multi-donor trust fund, United Nations agencies, NGOs and consultants), and with the Government of Southern Sudan Ministry of Women's Affairs, NGOs Accord and Sudan People's Liberation Movement Women Groups on Southern Sudan constitution • 8 meetings with Members of Parliament (Presidential adviser SPLM; National Assembly Members of Parliament; Juba Ministry of Women's Affairs; Juba Ministry of Legal Affairs and Constitutional Development) on southern Sudan legislation and legislative procedures • 3 meetings with Public Grievance Board (Ombudsman) to organize training on control of administration
Briefing material for the training of paralegal staff at the paralegal training centre in southern Sudan	No	This is undertaken by UNDP
Advice to national actors and international donors through monthly meetings and weekly contacts concerning critical correctional policy and management issues at the national level and 8 major prisons	Yes	Weekly and/or monthly discussions with national actors such as the Juba Ministry of Police and Security, Corrections authorities for southern Sudan and the Penal Reform International on infrastructural prison developments, strategic plan and formation of Prison Development Committee and integration of ex-combatants into the prison system in accordance with the Comprehensive Peace Agreement

		3 meetings with United Nations donor group on areas of support for corrections in the Sudan Weekly visits to Juba Prison and a visit each to the remaining 7 prisons in Omdurman, Kober, Medani, Sinnar, Damazein, Rumbek and Torit prisons Daily contact between the Government of Southern Sudan senior prison officials and correction advisers in Juba on correctional policies and management issues
Training plan and material for the development of national training capacity, formulation of a training framework and the development and delivery of training programmes for all levels of prison personnel in the Sudan, including the issuance of training materials on international instruments and the human rights approach to prison management	Yes	Developed and submitted a plan for training of corrections officers to the Government of Southern Sudan Corrections Service Directorate; issued prisons reading material from the International Centre for Prison Studies; developed human rights training for prison staff with Penal Reform International and submitted to the Government of National Unity for their discussion
10 short in-service training courses for existing prison staff in southern Sudan and development of a training curriculum for newly recruited corrections officers	No	Carried forward to 2006/07 owing to late deployment of corrections advisers in the Mission
10 workshops in various locations in the Sudan promoting engagement with policymakers, NGOs, women's organizations and academia in the culture of peace and identifying types of violence against women (Security Council resolution 1325 (2005) on women, peace and security) in different conflict zones in the southern, western and eastern regions of the Sudan	2	Workshops. 1 workshop was conducted on gender and gender-based violence issues for northern police senior and middle-level managers in Khartoum and was attended by 26 male participants. The other workshop was conducted in Juba and was attended by 66 junior SPLA and Government of Southern Sudan police personnel (48 women, 18 men). Fewer outputs because the gender unit was engaged in facilitating and providing substantive support and input to the technical assessment mission in Darfur
Criteria of vetting and selection of ex-combatants into the Prisons Services of the Sudan with gender sensitivity in support to the Prison Services	No	Establishment of criteria of vetting and selection is still ongoing and is expected to be completed in 2006/07. Met with Government of Southern Sudan Ministry of Interior and southern Sudan prisons officials and the Director General of Prisons in southern Sudan on development of criteria Vetting of ex-combatants is not an issue in the North, where ex-combatants are part of the regular army
Coordination of monthly meetings in various locations in the Sudan with Sudanese corrections officers, NGOs, women's organizations, human rights	Yes	Khartoum: • 3 meetings with Prisons Authorities, People's Legal Aid Centre, UNDP, Penal Reform International, British Embassy, Swiss Embassy,

specialists, UNDP and OHCHR to develop and support implementation of a prison reform plan in northern and southern Sudan, respectively		International Rescue Committee and International Committee of the Red Cross; 3 meetings held with prison authorities of the Government of National Unity in Khartoum to discuss formation of Prison Development Committee to agree on Reform Plan; 1 meeting with General Director of Prisons/Khartoum and his management team; 2 meetings with UNDP; 1 meeting with retired Director of Prisons; and 1 meeting with Penal Reform International on Penal Reform International entry in southern Sudan • The reform plan for the Government of National Unity is being discussed with national authorities Juba: • 1 meeting with UNDP in Juba; 4 joint meetings with UNDP and prisons authority in Juba to identify the immediate projects for implementation; and 1 meeting with Department for International Development (United Kingdom) • Drafted the reform plan for the Government of Southern Sudan and submitted to the Ministry of Interior and prisons authorities for discussion and approval
Assessment report, issued in collaboration with national stakeholders, on the judicial and corrections systems in Darfur, to identify requirements for strengthening the judicial and corrections systems in that region for the Government and the donor community	No	Owing to lack of staff and reluctance of some local authorities to cooperate, there were delays in conduct of a complete judicial and corrections assessment. The assessment report is expected to be completed during the 2006/07 period. However, within the framework of the Technical Assessment Mission to Darfur, a corrections report was drafted Additionally, conducted 1 meeting with Deputy Speaker of the South Darfur Legislative Assembly (SPLM); 1 meeting with State Prosecutor in Geneina, West Darfur; 1 meeting with Chief Justice of West Darfur; 3 meetings with Chief Justice of North Darfur and other judges; and 1 meeting with State Prosecutor in El Fasher on judicial and corrections systems in Darfur

Expected accomplishment 3.3: progress towards national reconciliation throughout the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.3.1 Presentation of the National Reconciliation Plan by the Government of National Unity to the nation (Machacos Protocol)	Not achieved. The National Reconciliation and Healing Process as enshrined in the Comprehensive Peace Agreement and Interim National Constitution has not been launched by the Government of National Unity. The delay is attributable to the fact that the two parties could not reach a consensus on this issue
3.3.2 A dialogue forum established between the two main armed groups in the south, which meet every 3 months	Not achieved. Plans to assist in the South-South dialogue were suspended following Juba Declaration of January 2006, where SPLM took over the process
3.3.3 Implementation of the Covenant of the People of Southern Sudan by its 22 signatory groups	Achieved. The Covenant formed the basis of South-South dialogue meetings, held between southern representatives, which culminated in the signing of the Juba Declaration on 8 January 2006 in which many other armed groups integrated into the SPLA. By this Act, many of the goals of the Covenant were implemented. However, there are still a number of other armed groups operating outside the Juba Declaration
3.3.4 Regular meetings of the Other Armed Groups Collaborative Committee	Not achieved. The Other Armed Groups Collaborative Committee was formally established in January 2005. However, regular meetings did not take place owing to the priority given to the redeployment of SAF and SPLA forces in accordance with the Ceasefire Agreement. Since August 2006, the SAF and SPLA have held regular bi-monthly meetings of the Other Armed Groups Collaborative Committee to address issues related to the alignment of other armed groups and their deployments
3.3.5 Reconciliation forums established between local leaders in Darfur, the east and the south, who meet on a regular basis	Achieved. Reconciliation meetings were conducted between leaders in Darfur (50 meetings), the East (5 meetings) and the South (50 meetings) on peace and reconciliation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government, the legislative and judicial bodies, and civil society on issues relating to transitional justice, including through the holding of 15 workshops in various locations on the preparation of the draft National Reconciliation Plan and enabling legislation	No	National Reconciliation and Healing Process as enshrined in the Comprehensive Peace Agreement and Interim National Constitution was not launched by the Government of National Unity. However, 16 meetings were held with senior government officials in Darfur on the development of modalities of support for a reconciliation plan for Darfur
Organization of a workshop for the Sudanese justice community with UNMIS experts to share international practices on issues relating to transitional justice	No	The political environment in Darfur and in the South was not conducive to organize workshops on transitional justice

Weekly meetings throughout the Sudan with civil society organizations, including universities, human rights groups, peacebuilding groups, youth groups, political parties and faith-based organizations on how to promote peace, conflict resolution and reconciliation throughout the Sudan	156	Meetings. Three meetings a week were conducted with civil society organizations, universities, political parties and faith-based organizations to promote peace and reconciliation
Organization of 204 meetings in 17 locations between civil society organizations and government bodies in order to facilitate dialogue and the implementation of the peace process	200	Meetings. In Khartoum: 15 meetings; Kassala: 20 meetings; southern Sudan: 75 meetings conducted in 7 states (Bahr Al-Gabal, Unity, Upper Nile, Northern Bahr Al-Ghazal, Gonglie, Warab and Lake States); and Darfur: 90 meetings in the 3 states
Organization of workshops in 17 central locations twice yearly with NGOs, traditional leaders and other civil society actors in order to identify and organize community activities in support of the peace process, conflict resolution and reconciliation	12	Workshops conducted in Nyala (2), Al Fasher, El Genina, Juba (4), Malakal, Wau, Torit and Rumbek
Implementation of quick-impact projects to promote the process of conflict resolution and reconciliation in support of participation of civil society organizations, in particular women's organizations, in the democratic process	8	Quick-impact projects implemented
Establishment of regional-state-level forums, composed of civil society organizations, traditional leaders and government representatives, which will meet monthly to offer a medium for dialogue and reconciliation	No	13 preliminary forums were established in various locations, but did not become fully operational owing to delays in the establishment of the national reconciliation commission, which intended to lead the overall national reconciliation process throughout the country
Public information campaign to promote intra- and inter-community dialogue between the Government of National Unity and southern Sudanese, taking into account their ethnic, cultural, gender and generational diversity, on issues related to the peace process and reconciliation, including: 1 hour of radio airtime per day, print media, website, dramatic shows (1 per month) and live music performances	No	Public information campaign included radio programming on promotion of intra- and inter-community dialogue, which commenced only on 30 June 2006 in the South owing to legal differences between the north and south over broadcasting rights; reflected UNMIS and United Nations country team activities throughout the Sudan and progress of Comprehensive Peace Agreement implementation reflected on the UNMIS English website; and conducted drama shows and live music performances to promote intra- and inter-community dialogue between the Government of National Unity and southern

		Sudan. In contravention of the Status of Forces Agreement, radio broadcasting has still not been permitted in the North
Advice to the Ministry of Social Welfare and Development on gender mainstreaming, including the organization of 2 workshops	No	The process of establishing a mutually agreeable working relationship with the Ministry of Social Welfare and Development is still being negotiated and, as such, only a limited number of collaborative activities were undertaken. Instead, meetings were held with the academia and Ministry of Justice and advice and support was provided to the Ministry of Social Welfare in preparation for the International Women's Day celebrations
Survey of young people's organizations in conflict-affected areas of the Sudan in order to assist these organizations in developing a network for information exchange and capacity-building purposes	No	Assisted in the establishment of 5 young people's forums — 2 in Juba, 1 in Yei, 1 in Central Equatoria and 1 in Eastern Equatoria. Plans are under way to conduct a youth survey by the end of 2006 in coordination with NGOs involved in child protection
42 workshops on young people's social, cultural and political participation, in coordination with UNICEF, UNDP, UNESCO and other United Nations agencies and local and international NGOs	5	Workshops were conducted in Juba and 2 are planned for Eastern and Central Equatoria in 2006/07. Delays were due to high vacancy rates and delayed deployment of staff to the Mission
5 workshops to train young women as agents of peace in the different sectors of the Sudan in collaboration with United Nations agencies and civil society organizations, including NGOs	No	This output will be completed in the third quarter of 2006. The Unit had two meetings each with Ahfad University and International African University to discuss the workshop concept
Translation into local languages and dissemination of gender-sensitization material, including Security Council resolution 1325 (2000) (10,000 copies)	3,000	Copies of Security Council resolution 1325 (2000) were printed in Arabic and English, 1,152 copies of the resolution were distributed to civil society groups Fewer copies than planned as none of the copies were translated into the local languages. The process of identifying qualified translators took longer than expected and was therefore initiated late in the year
Monthly working groups, including civil society organizations, traditional leaders and government representatives in all states to develop state-based programmes for the transformation of Sudanese society from conflict to sustainable peace	104	Meetings were held twice a week with the representatives of various stakeholders listed in the output, to discuss state-based programmes for transformation of Sudanese society from conflict to sustainable peace

Expected accomplishment 3.4: establishment of a framework for governance on respect for human rights in the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.4.1 Ratification by the Sudan of the International Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	Not achieved. International Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment were not ratified as there was no consensus within the Government of National Unity regarding its ratification because it seemed to contradict some aspects of the Sudanese traditions and laws
3.4.2 Establishment of the Human Rights Commission in accordance with the Paris Principles	Not achieved. President of the Southern Sudan appointed 5 members of Southern Sudan Human Rights Commission. However, establishment of the National Human Rights Commission under the Government of National Unity remains pending. The National Human Rights Commission was not established owing to the delay in drafting the law. It is expected to be established in 2007
3.4.3 Adoption by the Government of National Unity of a national plan for human rights education	Not achieved. The national plan for human rights education has not been adopted by the Government of National Unity as the Human Rights Commission has not yet been established

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily field visits from each of the 7 UNMIS offices in southern Sudan and the 4 UNMIS offices in Darfur to verify the human rights situation, including women's and children's rights, and follow-up with local and national authorities in cases of human rights violations	Yes	349 new cases opened, 157 cases monitored and 243 reports produced as a result of the daily field visits
Advice to the Government on capacity-building for law enforcement officials (police and security forces), correctional service personnel and the Sudan Armed Forces and local officials to raise awareness of international human rights standards, including women's and children's rights, including through the organization of 10 training of trainers workshops	5	Workshops arranged for human rights awareness to integrate security forces and Government of the Sudan police. Fewer workshops were conducted because the Government of National Unity was initially reluctant to receive training from UNMIS. Advice was provided directly through field visits to police officers/stations and when following up on cases of human rights violations Advice was also provided, through bi-weekly meetings, to law enforcement officials on international standards for pre-trial detention and rights of accused to ensure that the human rights of persons under custody are guaranteed; and to the government committee established in Darfur to deal with sexual and gender-based violence issues

Advice to judicial officials and members of the legal professions on international human rights standards and norms, including women's and children's rights, including through the organization of 2 human rights workshops	1	Workshop conducted on international human rights standards and norms. Based on the review of the first workshop, it was decided to postpone the second workshop to 2006/07. UNMIS will consult with the judicial officials so as to respond better to their training requirements Advice provided to judges through discussions on international human rights standards to ensure the conduct of fair trials, after monitoring of a few trials
Advice to national NGOs and other organizations of civil society on human rights, including monitoring and reporting, including through the organization of 5 training of trainers workshops	No	Training of trainer workshops were not conducted as, based on meetings with NGOs, it was decided to delay the training to allow NGOs to build their capacity before training their trainers. However, organized a one-day workshop for civil society on the International Covenant on Cultural and Economic Rights In addition, bi-weekly meetings were conducted with NGOs to discuss specific human rights issues of concern to them
Advice to the Government and civil society regarding the establishment and functioning of a national human rights institution in accordance with the Paris Principles, including through the preparation of legislation, and on substantive, operational and logistical aspects	Yes	Provided advice on the establishment/ functioning of a human rights institution in accordance with the Paris Principles through meetings with the Drafting Committee to assist in the development of the draft law/legislation. Model laws from several countries were submitted to the Committee to assist them along with detailed comments on the draft law Also, provided advice to civil society through a consultation meeting in Khartoum with representatives of 13 women's rights groups on the role of women's rights groups in the establishment of the National Human Rights Commission. Organized a meeting with civil society groups in the establishment of National Human Rights Commission and draft legislation
Advice through weekly meetings to the Government and the legislative body on the harmonization of international human rights standards, including women's and children's rights, with national domestic law, and on the ratification of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	Yes	Weekly consultative meetings, were conducted with members of the National Assembly, Government, legal professionals and NGO representative in conjunction with the Human Rights Standing Committee of the National Assembly, to raise awareness on international human rights treaties ratified by the Republic of Sudan, and the role of civil society in the law reform process and reform of provisions of Sudanese law related to violence against women, including the Criminal Act 1991

		In addition, conducted 5 workshops with parliamentarians on harmonization of national laws with international human rights standards; conducted 3 workshops with government officials on human rights awareness; and conducted 2 workshops with NGOs on the Bill of Rights in the interim constitution and on human rights awareness
Advice through weekly meetings to the Government, NGOs and other civil society organizations on reporting under the international human rights treaty bodies, including the Convention on the Elimination of All Forms of Discrimination against Women, the Convention on the Rights of the Child and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	40	Consultative meetings conducted with Government and NGOs on reporting under international human rights bodies
Advice on the organization of a national consultation process to draft the national plan of human rights education, including the organization of 10 workshops for government officials, professional organizations, national institutions, and civil society, and development, translation into local languages (as required) and dissemination of human rights promotional materials (10,000 copies)	No	The 10 workshops were not conducted as current focus is on establishment of the National Human Rights Commission, after which drafting of the national plan for human rights education will follow. 500 copies of booklets on human rights promotional materials distributed

Expected accomplishment 3.5: in the south of the Sudan, restructuring of the nascent police force derived from SPLA and the existing police force of the Government of the Sudan into a single police service operating to international standards consistent with democratic policing

Planned indicators of achievement	*Actual indicators of achievement*
3.5.1 Adoption by the Government of National Unity and the Government of Southern Sudan of the framework for the national police structure that will outline organizational structures, command and control, delegation of authority and provisions of support elements to the police in southern Sudan	Not achieved. The framework for National Police Structure not yet adopted by the Government of National Unity and the Government of Southern Sudan. However, the Government of Southern Sudan police set up the Organizational Structure Review Committee in June 2006 and an organizational structure for the police has been developed and is pending approval by the Minister of Internal Affairs The First Vice-President of Southern Sudan issued a decree on 17 May 2006 calling for the dissolution of the public security including the police to facilitate the integration of southern Sudan police forces. A memorandum of understanding between the Government of Southern Sudan and the former Government of the Sudan police was signed in May 2006 by the Director General of

	Police in Khartoum and the Inspector General of Police in the South. Agreement was made to set up the following technical committees: Administration Committee; Financial Committee and Logistics; Committee on Law, Systems and Standards; and Committee on Training
3.5.2 Adoption by the Government of National Unity and the Government of Southern Sudan of procedures for recruitment of police designed to reflect the ethnic, cultural and gender balance of the community proportionally	Not achieved. Procedures for recruitment of police not adopted by the Government of National Unity or the Government of Southern Sudan. However, an assessment programme and registration of local police is ongoing in the South in support of reform and restructure of the Government of Southern Sudan police
3.5.3 Establishment of two focal points to formalize collaboration and communication channels between the Government of National Unity and the Government of Southern Sudan, respectively, on police matters	Not achieved. Formalizing communications channels between the Government of National Unity and the Government of Southern Sudan has not been possible because of the reluctance of the two Governments' police leadership to engage each other

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings with the police leadership of SPLM and the Sudan National Police to develop a coordination mechanism	No	Daily meetings were held with police of the Government of Southern Sudan with issues being addressed in the Police Development Committee. However, only 8 meetings were held with Government of National Unity police. Difficulties still exist with regard to cooperation between the two Governments' police leadership
Monthly meetings with United Nations agencies, including UNDP and OHCHR, donors and Sudanese stakeholders, to develop and monitor the implementation of a unified policy framework for the establishment and training of a civil police force in southern Sudan	Yes	Monthly meetings conducted with United Nations agencies, donors and Sudanese stakeholders at different levels and at several locations in the South. The unified policy framework for the establishment and training of a civil police force in southern Sudan is at its consolidation stage and is expected to be finalized in December 2006. The delayed development of the framework is due to difficulties faced in getting input from Sudanese stakeholders, particularly in Khartoum
Advice to the Government of Southern Sudan on the operation of a civil police force in accordance with the international standards of policing, consistent with the unified policy framework	Yes	Advice provided to the Government of Southern Sudan on the operation of a civil police force through weekly meetings
Conduct of 16 basic/refresher courses to train 1,200 police officers, 18 courses to train 450 senior police officers and 4 workshops on gender mainstreaming/awareness and trust-building to train 140 police officers	Yes	Conducted 15 basic recruitment courses; 8 refresher courses; 10 investigation courses; 24 specialized courses like Crime Prevention Techniques and Riot Control Identification Parades; 5 community policing courses; 2 human rights courses; 1 "train the trainer" course;

		7 traffic courses; 8 gender and child protection courses; 3 democratic policing courses; and 1 course on role of United Nations police A total of 1,844 participants attended the courses, 1,641 of whom were males and 203 females
Weekly assessment meetings in 10 locations with civil society representative groups, including community, tribal and religious leaders, to assess their expectations and needs of the police and to monitor the operational activities of police, assess adherence to internationally acceptable standards and identify areas for donor support	Yes	Conducted weekly confidence-building assessment meetings/activities in the sectors and team sites, bringing together national police, leaders, students and other national people. Police Community Relations Committees established and functioning in Juba. Two Police Community Relations Committees established in Munuki and Kator, with representation from all local stakeholders Drafted the framework for community policing for the Sudan to address the needs and expectations of civil society on police activities. The framework will be submitted to the Inspector General Police/Government of Southern Sudan for approval in 2006/07 Through daily operational activities with the local police via visits to the police stations and detention facilities, monitored/assessed adherence of local police activities to internationally acceptable standards and identified areas of donor support
Advice to and coordination with bilateral donors through regular meetings to identify and implement projects regarding police capacity-building and police training	Yes	Held quarterly meetings with bilateral donors as well as from the UNDP exploring areas of their possible involvement in developmental activities of the local police
Monthly meetings with police at the senior command level and the ministry level on the long-term establishment of police primacy in relation to law enforcement and long-term demilitarization of the police service	8	Meetings held at the senior command and ministry level on the long-term establishment of police primacy in relation to law enforcement and long-term demilitarization of the police service. Fewer meetings were conducted owing to the difficulties encountered in engaging officials of the Government of National Unity as well as the late establishment of the structures of the Government of Southern Sudan
Advice on the development of gender-mainstreaming policies to police in southern Sudan, including 5 "training of trainers" workshops on sexual gender-based violence and advice on the establishment of women and juvenile units located within police stations to deal with violence against these vulnerable groups	No	The "training of trainers" workshops were not conducted owing to delays in recruitment. The workshops will be conducted in 2006/07

Component 4: humanitarian assistance, recovery and reintegration

Expected accomplishment 4.1: Sudanese civilians affected by conflict and drought, with their basic needs met, and with the impact of conflict on their lives mitigated

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 14 Priority counties in Bahr-el-Ghazal and all counties in Eastern and Western Equatoria and Blue Nile states provide relief assistance to returnee communities	Achieved. Relief assistance in the form of food aid, seeds and tools, water and sanitation, non-food items were provided to returnee communities by the counties in Bahr-el-Ghazal, Eastern and Western Equatoria and Blue Nile states. Also, protection networks and a monitoring system were established in Northern Bahr-el-Ghazal to prepare communities to receive a large number of returnees and returnees in transit
4.1.2 2.5 million conflict- and drought-affected people in Darfur have access to life-saving support	Achieved. The international community provided life-saving support to ever-increasing number of people estimated between 2 and 2.75 million. However, there were areas that were inaccessible owing to the security situation
4.1.3 Humanitarian assistance provided to up to 1.2 million people moving back to their homes in the south	Approximately 500,000 people returned to the South and the three areas in 2004/05 and approximately 350,000 in the first half of 2006. Humanitarian assistance was provided to all internally displaced persons who were captured through the tracking and monitoring system and who made use of the information campaign and the way stations. The tracking and monitoring mechanism, however, proved to be extremely difficult to implement and could not provide accurate and timely information about the movements of returnees. Assistance was provided only to those spontaneous returnees who were captured by the system. Those that were not captured by the tracking and monitoring system may not have received assistance en route but were included in assistance programmes in the areas of arrival in the South, where assistance was provided to all vulnerable persons in the communities with high return
4.1.4 The return of 20 per cent of the population in Darfur that remains displaced 90 days after the signing of a peace agreement in Darfur	Not achieved. No returns took place during the reporting period owing to the unstable security situation in Darfur

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Liaison with African Union and government authorities to facilitate the provision of humanitarian assistance and access on behalf of United Nations agencies, including UNICEF, WFP and UNDP, and NGOs, for the provision of humanitarian relief, at the ministerial level and at the working level	Yes	Weekly liaisons with the African Union and government authorities at the ministerial, regional and local levels both in Darfur and Khartoum on access issues, armed escorts, and evacuations of humanitarian workers

Coordination of humanitarian assistance provided by the United Nations country team and over 100 partner international and local NGOs employing some 10,000 staff, including preparation of common humanitarian action plans for the country team and involved partners	Yes	United Nations country team meetings are held weekly in the North and the South. Bilateral meetings were held on a fortnightly basis with NGOs, and international organizations. Weekly coordination meetings were held with the Humanitarian Aid Commission and the Sudan Relief and Rehabilitation Commission. The common humanitarian action plan/strategy for the workplan was developed from June to September 2005
Formulation and monitoring of the implementation of a comprehensive programme for United Nations mine action activities in the Sudan, which will complement government mine action plans, with a total value of $43 million, and which will be implemented by UNMIS, UNDP, UNICEF, UNHCR and WFP	Yes	UNMIS coordinated and monitored the comprehensive United Nations mine action activities in the Sudan with a total value of more than $50 million (includes assessed and voluntary contributions), and accreditation/quality assurance activities were provided to all the demining agencies and activities, in close cooperation with the Government of National Unity and the Government of Southern Sudan
Donor coordination and efforts to mobilize $1.2 billion of extrabudgetary resources for relief activities through the provision of information, inclusion of donors in coordination meetings, financial tracking of donor contributions in order for national and international stakeholders to monitor the level of humanitarian assistance and hosting of donor conferences	No	$929 million pledged towards humanitarian needs against the overall requirements of $1.98 billion outlined in the workplan for 2005. For 2006, $736 million pledged against the overall requirements of $1.6 billion Donor coordination meetings on humanitarian issues were held monthly or as required Two donor conferences hosted for the launching of the 2006 humanitarian workplan and the first meeting of the Sudan Consortium, which was organized by the United Nations with the World Bank and the IMF. Although the first consortium meeting was primarily for solicitation of funds for recovery and development projects, elements of humanitarian requirements were also covered Financial tracking system established and progress reports on financial tracking of donor contributions submitted monthly and quarterly through the Secretary-General's reports to the Security Council
Chairing of the Joint Implementation Mechanism, bilateral meetings with both Governments' authorities and discussions with parties to the Darfur conflict and the African Union to advocate for respect for humanitarian principles	Yes	The Special Representative of the Secretary-General chairs the Joint Implementation Mechanism and sub-Joint Implementation Mechanism, with the support of both his deputies. Only 1 meeting took place during the reporting period because as the meeting is co-chaired by the Ministry of Foreign Affairs and the Special Representative of the Secretary-General, participation of both parties was required to convene the meeting, which significantly hindered the regularity of meetings 6 meetings of the sub-Joint Implementation Mechanism on human rights and protection conducted

		Weekly meetings between the Deputy Special Representative of the Secretary-General Resident Coordinator/Humanitarian Coordinator and his representatives in the field, with representatives of parties to the conflict to extend the "Moratorium on Restrictions for Humanitarian Work" in Darfur until 31 January 2007
Elaboration and implementation under the leadership and coordination of the Deputy Special Representative of the Secretary-General of a civil-military framework among humanitarian agencies, UNMIS and the African Union regarding the sharing of information and cooperation on the provision of humanitarian assistance in Darfur	Yes	Established a strong coordination mechanism according to which weekly meetings were held with African Union Mission in Sudan on security and access issues as well as ad hoc liaison for crisis response (approximately 10 times per month). Humanitarian agencies conducted in-mission training for over 1,800 military observers from the Mission and African Union Mission in Sudan on humanitarian situation and response in their areas of operation. Liaison between humanitarian agencies and the military components of UNMIS and African Union Mission in Sudan occurs on a daily basis for routine reporting of activities, and on a weekly basis for security and access issues. The information exchange framework exists at the local (sector) level and at headquarters level
Provision of security escorts to humanitarian convoys, as required	Yes	Security escorts provided upon request by WFP, United Nations Mine Action office and disarmament, demobilization and reintegration convoys
Coordination of international efforts to support the voluntary return of 1.2 million refugees and internally displaced persons in southern Sudan, in collaboration with the United Nations and NGO partners and the Government of National Unity/Government of Southern Sudan, through the elaboration of a commonly agreed returns policy	Yes	Chaired the Khartoum Returns Working Group designed to act as the main United Nations planning body for returns and reintegration. A Returns Working Group was also set up in Juba for southern Sudan. At the national level, the Returns Coordination Group was established to provide a forum for discussion on returns among government, NGOs and United Nations agencies in Khartoum Conducted joint returns operations with the Government, supported capacity-building and guidance to Government of Southern Sudan in return matters; and supported the implementation of the joint Humanitarian Aid Commission under Government of National Unity and the Sudan Relief and Rehabilitation Commission (Government of Southern Sudan) policy framework for the return of internally displaced persons in a post-conflict Sudan The operational plan for spontaneous returns was finalized in July 2005, revised and updated, achievements reviewed, planned activities evaluated and realistic targets identified to ensure consensus on the way forward for a reintegration framework for United Nations agencies and NGOs

Monitoring the implementation of a common return operational plan to guide United Nations agencies and NGOs in their activities, which will avoid gaps and ensure complementarity in the provision of humanitarian assistance by participating agencies, tracking and response to protection incidents and issues, and ensuring, through surveys and assessments, that routes of return are properly serviced	Yes	Monitored the implementation of a common return operational plan through the chairing of the Returns Working Group. A tracking and monitoring system was established to provide timely reports on the pattern of return, returnee numbers and preferred return routes to facilitate the planning of returnee movement and inform possible resettlement and reintegration areas 96 assessments conducted on the routes of return by UNMIS field offices located in the 3 areas and 6 southern states
Elaboration and monitoring the implementation of a common return and recovery plan for United Nations agencies and NGOs to support the return of internally displaced persons and refugees to their homes in Darfur, to support voluntary and appropriate returns, within a protected environment	No	The situation in Darfur remained unstable during the period; therefore, the United Nations did not promote returns within Darfur. However, a United Nations framework for small-scale returns in Darfur was developed to provide guidance to all actors working in Darfur regarding issues of returns
Support to the activities of the United Nations country team and international and national NGO humanitarian agencies throughout the Sudan through the provision of security services, including security briefings and evacuation support, as required, to the wider assistance community (in addition to the support provided to United Nations personnel directly)	Yes	Regular security briefings were held in Khartoum and at all regions/sectors for all United Nations staff. International and national NGOs in the respective duty stations also received security briefings and were provided support in times of crisis, especially during evacuation, casevacs and medivacs whenever feasible
Advocacy for humanitarian principles through direct contact and negotiations with the parties to the conflict	Yes	Weekly meetings with representatives of parties to the conflict resulted in the Government of National Unity extending the "Moratorium on Restrictions for Humanitarian Work" in Darfur until 31 January 2007

Expected accomplishment 4.2: disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 The Government of National Unity adopts legislation establishing national and subnational disarmament, demobilization and reintegration institutions, and related weapons control laws	Not achieved. The National Council for Disarmament, Demobilization and Reintegration Coordination and the North Disarmament, Demobilization and Reintegration Commission formally established through a presidential decree of February 2006. Government of Southern Sudan formally established the Southern Disarmament, Demobilization and Reintegration Commission through a presidential decree in May 2006. No weapons-control legislation was passed

4.2.2 Establishment of functioning national and subnational disarmament, demobilization and reintegration authorities operating with a budget and staff	Achieved. North Disarmament, Demobilization and Reintegration Commission established functioning office in Khartoum, North Kordofan, Abyei, Ed Damazin and Port Sudan with some support from voluntary and donor contributions. However, in relation to programme needs, the Commission staffing levels and budget remained low South Sudan Disarmament, Demobilization and Reintegration Commission functional but operating from Nairobi and partially from Rumbek, with limited staff and budget allocated through voluntary contributions
4.2.3 Adoption by the Government of National Unity of a national disarmament, demobilization and reintegration programme	Not achieved. The Government of National Unity did not adopt a national disarmament, demobilization and reintegration programme. However, the Interim Disarmament, Demobilization and Reintegration Programme was formally endorsed and signed by the Government of National Unity in May 2006
4.2.4 17,000 children, 5,000 persons related to armed forces in "special groups" and up to 10,000 members of the armed forces participate in disarmament, demobilization and community-based reintegration programmes, including the return of children released to their families	Not achieved. 688 children associated with armed forces and groups have been demobilized and reunited with their families. The demobilization of women associated with armed forces and groups did not take place owing to delays in the confirmation of numbers and profiling (gender, age, location) of eligible candidates for the disarmament, demobilization and reintegration process by the SPLA to the Disarmament, Demobilization and Reintegration Commissions (North and South). Demobilization will commence in August/September 2006. The demobilization of armed forces did not take place for the same reasons and is expected to commence in December 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the National Disarmament, Demobilization and Reintegration Coordination Council, the Northern and Southern Disarmament, Demobilization and Reintegration Commissions and their field structures, in collaboration with partner agencies (including donors and the World Bank) on the development and implementation of a national disarmament, demobilization and reintegration programme for all armed groups through the placement of technical experts, policy review and suggestions by UNMIS staff, application of best practices and mobilization of resources to allow for the mobilization and employment of Sudanese capacity to this end	Yes	Monthly meetings with the North and South Interim Disarmament, Demobilization and Reintegration Authorities, UNDP, UNICEF, WFP, and donors and bi-monthly joint coordination meetings to provide policy guidance, direction on policy issues, programme planning and implementation Provided advice to field structures in proposal development, threat mapping and community mobilization in Kassala, Kadugli and Khartoum Central; supported the drafting of the disabled ex-combatants policy through provision of advice; developed guidelines for verification of women associated with armed forces and groups; developed guidelines for monitoring and verification of special needs groups; and helped secure European Commission funding of 14 million euros for the Interim Disarmament, Demobilization and Reintegration Programme

Supporting relevant authorities in the areas of weapons collection, control, management and destruction through the joint development of policy based on the provisions of the Comprehensive Political Agreement, provision of advice on weapons control from other successful programmes, the conduct of 10 training courses on disarmament, demobilization and reintegration and weapons control and the development and monitoring of the first steps of implementation of a weapons-control strategy	Yes	Provided advice through monthly consultative meetings with South Sudan Disarmament, Demobilization and Reintegration Commission on the development of arms control and reduction programme as part of the Interim Disarmament, Demobilization and Reintegration Programme, including advice on the development of explosive ordnance disposal rapid response to support the immediate removal of unexploded ordnance in Sector III (Upper Nile and Jonglei regions) to enable disarmament, demobilization and reintegration activities; and advice on the development of a proposal to target the communities forcibly disarmed by the SPLA in Upper Nile — Jonglei Supported the training of 3 South Disarmament, Demobilization and Reintegration Commission staff on small arms. Reduced number of training courses was due to lower number of South Disarmament, Demobilization and Reintegration Commission staff Development of policy on weapons control and development and monitoring of a weapons-control strategy did not take place as the Government of Southern Sudan has not commissioned institutions (legal, security) required to lead the process
Collection, storage, control and destruction (where applicable and necessary) of weapons, as part of the national disarmament, demobilization and reintegration programme	No	The demobilization of armed forces did not take place owing to the delayed restructuring and redeployment of the SPLA and the South Disarmament, Demobilization and Reintegration Commission. Therefore, no weapons were collected
Conduct for the Government of National Unity, in partnership with international research institutions, small-arms survey, economic and market surveys, verification of the size of the disarmament, demobilization and reintegration caseload and eligibility criteria to support the planning of a national disarmament, demobilization and reintegration programme	No	Formal collaboration established with small-arms survey of Canada to conduct research on human security baseline. The survey is expected to be undertaken in 2006/07 Supported the assessment and survey on disabled combatants in the South, women associated with armed forces and groups; discussed and assessed the feasibility of the demobilization and rehabilitation of Hakamat groups (women associated with the Sudan Armed Forces) in Kadugli; conducted pre-registration of the SPLA training to help verify size of the disarmament, demobilization and reintegration caseload and eligibility criteria; and supported the pre-registration of SPLA forces to determine the target groups profiles and caseload
Development of options (eligibility criteria, encampment options and integration in civil administration) for the force reduction process for the Government of National Unity	No	The process of force reduction could not commence, owing to the delay in the process of alignment of other armed groups as well as redeployment of the forces

Coordination of the disarmament, demobilization and reintegration programme with other aspects of the United Nations programme in the Sudan, especially protection, human rights and the return and reintegration of internally displaced persons and refugees, with the twin aims of including support to the disarmament, demobilization and reintegration programme through their respective workplans and to ensure coherence in their activities for communities and persons being supported by more than one programme	Yes	As part of the integrated and unified Mission, UNMIS provided leadership to the disarmament, demobilization and reintegration programme in the Sudan through collaboration and coordination of the common workplan for the Sudan
Disarmament and demobilization of up to 10,000 militia members who voluntarily demobilize, including through the provision of related services, such as feeding, clothing, civic education, medical, profiling and counselling, education, training and employment referral, transitional safety allowance and training material, and reinsertion support in the communities of origin	No	The delayed restructuring and redeployment of the SPLA as well as the South Disarmament, Demobilization and Reintegration Commission in terms of adequate staff delayed the programme
Disarmament and demobilization of 5,000 members of special groups (women and disabled ex-combatants), including the provision of services, such as feeding, clothing, civic education, medical, profiling and counselling, education, training and employment referral, transitional safety allowance and training material	No	The delayed restructuring and redeployment of the SPLA as well as the South Disarmament, Demobilization and Reintegration Commission in terms of adequate staff delayed the programme. However, UNMIS supported pre-registration exercise of the SPLA to determine the profile and numbers of target groups
Coordination of disarmament, demobilization and reintegration of 17,000 children associated with the fighting forces, in cooperation with UNICEF, through the chairing of meetings with partners and the parties, negotiation of access to and release of children and investigation of child rights violations, and the facilitation of a secure environment for demobilized children and facilitation of their return to their families through the provision of registration services, mobilization of transport and family tracing	No	In collaboration with UNICEF, facilitated the demobilization exercise of children associated with armed forces and groups in Upper Nile State, Abyei, Yei with 158 children (139 boys and 19 girls) registered for demobilization and subsequent reunification in Nuba West; 60 child soldiers removed and reunified with their families in Nuba-East; 250 children registered and demobilized in Jonglei states; 175 boys, 45 girls reunified and 58 children registered in Wau and 4 children in Yei Also, facilitated 5-day child disarmament, demobilization and reintegration training workshop for SPLA officers who will serve as regional child disarmament, demobilization and reintegration officers in Jonglei, Abyei, Southern Blue Nile and Upper Nile

		The target of 17,000 was not achieved owing to the late readiness of SPLA. Between the time the child audit was conducted and the start of the child disarmament, demobilization and reintegration programme, many of the children who had been eligible to participate in the programme had turned 18 and therefore no longer met the criteria for participation
Implementation of disarmament, demobilization and reintegration and small-arms sensitization and community mobilization programmes in 9 regional centres, targeting 1,000 community leaders and members, to develop consensus and support for the national disarmament, demobilization and reintegration programme at the national, regional and local levels, in particular to encourage the participation of women in the disarmament, demobilization and reintegration programme	No	Implementation of disarmament, demobilization and reintegration and small-arms sensitization and community mobilization programmes conducted in 5 regional centres with 350 community leaders. Owing to the delay in recruitment of field staff, planned targets were not reached Also, in collaboration with UNDP and the South Disarmament, Demobilization and Reintegration Commission, conducted 2 workshops in Wau and Yei on sexual and gender-based violence for women's community-based organizations — potential partners for programme for women associated with armed forces and groups
10 regional workshops with the Government of the Sudan and SPLM military and civilian authorities on the role played by disarmament, demobilization and reintegration in the Comprehensive Peace Agreement, its likely processes and the role expected from these authorities in supporting the disarmament, demobilization and reintegration programme	No	5 regional workshops conducted with Government of Southern Sudan and SPLM military and civilian authorities. Lower number of workshops conducted owing to delayed redeployment of SPLA and other armed groups' alignment In addition, facilitated 4-day training on pre-registration for 54 SPLA officers from eastern, central and western equatorial states; facilitated 5-day child disarmament, demobilization and reintegration training workshop for 13 SPLA regional child disarmament, demobilization and reintegration officers from Jonglei, Abyei, South Kordofan and Upper Nile; led a session on disarmament, demobilization and reintegration in the Sudan for national monitors training for SAF and SPLA officers who would join the United Nations military observers at various team sites; conducted sensitization of Chiefs and Commanders of South Kordofan on the importance of disarmament; and carried out sensitization of SPLA commanders on the issues related to children and women associated with armed forces and groups
Monthly meetings with bilateral and multilateral donors to mobilize international support for the national disarmament, demobilization and reintegration programme and to coordinate with donors playing a direct implementation role, either in	12	Meetings were held with bilateral and multilateral donors

disarmament, demobilization and reintegration, or in security sector transformation		
Training in HIV/AIDS awareness and prevention for 200 representatives from the military, government ministries, NGOs, civil society and other United Nations agencies in order to mainstream HIV/AIDS in the national disarmament, demobilization and reintegration programme	No	Facilitated 10-day HIV/AIDS "training of trainer" workshops for 32 SPLA officers, NGOs and civil society organizations in Lakes States. Lower number of training conducted owing to the delayed disarmament, demobilization and reintegration programme

Expected accomplishment 4.3: equitable community-based recovery and rehabilitation throughout the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
4.3.1 All 10 states in the south of Sudan provide reintegration assistance to returnee and host communities	Achieved. The humanitarian community supported the 10 States of the South of Sudan in the provision of reintegration assistance to returnee and host communities
4.3.2 $50 million in international support to the Government of Southern Sudan administered by the civil administration of the Government of Southern Sudan	Not achieved. The indicator has not been achieved owing to delays in the implementation of the Comprehensive Peace Agreement and in the resulting delayed establishment of the Government of Southern Sudan, and the slow disbursements of multi-donor trust funds
4.3.3 Establishment of a food security baseline by international humanitarian organizations and authorities in southern Sudan	Not achieved. However, the Federal Minister of Health officially launched the Sudan Household Health Survey in Juba. The objective of the survey is to establish national health-care strategies as well as cover social and economic indicators throughout the Sudan. In addition, the Sudan Institutional Capacity Programme-Food Security Information for Action Programme with multilateral funding was launched, one of the objectives of which is to establish a food security monitoring system for the South of Sudan

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Support to resource mobilization of $267 million of extrabudgetary resources for recovery and development and donor coordination through the provision of information on recovery and rehabilitation requirements, inclusion of donors in coordination meetings, financial tracking of donor contributions for use by recovery and rehabilitation organizations and the Government of Southern Sudan to mobilize required resources, hosting of donor conferences	Yes	A total of $164 million was received from donors in 2005 against requirements for recovery and development which totalled $442 million specified in the workplan. For 2006, $111 million was pledged against total requirements of $211 million reflected in the 2006 workplan Two donor conferences organized. The United Nations and partners workplan 2006 was launched in November 2005, which was attended by all major donors to the Sudan. Also, the Sudan Consortium meeting was held to mobilize resources for recovery and development and humanitarian activities

Elaboration and coordination, in consultation with local authorities, of a United Nations and NGO country-wide strategy for the implementation of Joint Assessment Mission findings	Yes	In the North, consultations were held with the Ministry of International Cooperation, the Joint National Transition Team and line ministry representatives to discuss and agree on key regional sectoral priorities and review draft sector plans In the south, and given the fact that the Government of Southern Sudan, including its line ministries, had not yet been formally established during the time that the workplan for 2006 was being prepared, consultations with SPLM counterparts were undertaken through sectoral meetings in which SPLM secretariat counterparts participated with other stakeholders. In addition, conducted informal consultations throughout September and October 2006 with senior SPLM representatives on overall priorities
Preparation of the United Nations workplan for the Sudan to support common planning and resource mobilization for recovery and development, including monitoring of its implementation, revision of the workplan based on new needs assessments or requirements linked to the implementation of the Comprehensive Peace Agreement	Yes	United Nations workplans for 2005 and 2006 were prepared and revised as appropriate. Monitoring of its implementation is done in the context of the Sudan Consortium
Policy guidance to the Government of National Unity, the Government of Southern Sudan, donors and other development actors, including the United Nations country team and NGOs on recovery and development, including through analysis of the socio-political situation in the Sudan	Yes	Policy guidance on approaches to recovery and development in southern Sudan and the three areas was provided in the context of regular meetings with government counterparts, donors and other development actors; and in the context of the seventh round of the African Union-led Abuja peace talks
Implementation of quick-impact projects in support of recovery and reintegration	32	Quick-impact projects implemented
Provision of strategic direction and policy advice to all stakeholders of the Multi-donor Trust Fund, including United Nations agencies, funds and programmes, the Government of National Unity and the Government of Southern Sudan, to ensure its consistency with the United Nations workplan for 2005 and its successors, and the Joint Assessment Mission process	Yes	Conducted 6 meetings with the oversight committees at the national level and 6 meetings with the oversight committees in the South

Expected accomplishment 4.4: Sudanese civilians living free from fear of displacement, or attack, with displaced persons having returned to their homes in an environment of protection, and respect for human rights

Planned indicators of achievement	*Actual indicators of achievement*
4.4.1 Zero incidents of sexual and gender-based violence against women and children and of other attacks against civilians in Darfur	Not achieved. Complete and reliable statistics of incidents were not available, but UNFPA indicates that approximately 240 cases of gender-based violence incidents (an average of 20 cases per month) were reported between July 2005 and June 2006. However, an increased number of cases were reported during the second quarter of 2006. Circumstantial evidence on the patterns of violence against women suggests that gender-based violence in Darfur is much more widespread than such statistical estimates suggest, and that there has not been any significant change in the nature of the problem
4.4.2 Zero incidents of involuntary return/relocation in Darfur	Achieved. Continuous monitoring and reporting on displacements and returns in Darfur were undertaken. Incidents of forced return in Darfur to the extent that they could be verified have been rare, but that was due mainly to ongoing conflict and insecurity. An estimated 90,000 individual return movements were followed up by agencies and NGOs, none of which were considered involuntary
4.4.3 Common adoption by authorities of a national protection strategy which sets out the measures/actions required in order to fulfil their primary responsibility to protect civilians	Not achieved. National protection strategy not adopted owing to the lack of political will

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Elaboration of a protection strategy involving all key actors, including the Government of National Unity and the Government of Southern Sudan authorities, United Nations offices, agencies, funds and programmes (including the Office for the Coordination of Humanitarian Assistance, the Office of the United Nations High Commissioner for Human Rights, the Office of the United Nations High Commissioner for Refugees, UNICEF and WFP), the African Union, international and non-governmental organizations and civil society	Yes	Integral to the 2006 United Nations workplan for the Sudan is the protection/human rights sector workplan elaborated under the lead of UNMIS in collaboration with the United Nations, humanitarian agencies, the Government of National Unity and the Government of Southern Sudan Developed a monitoring/reporting action plan for ending child rights violations under Security Council resolution 1612 (2005) in collaboration with UNICEF, African Union, Office for the Coordination of Humanitarian Affairs, OHCHR, UNHCR and UNDP
Coordination of the protection activities of the United Nations country team and relevant national and international NGOs, through establishment of consolidated information and reporting structures,	Yes	Established the following structures for protection-related inter-agency coordination: (a) The Khartoum Inter-agency Protection Steering Group at the national level, responsible for overall coordination on policy, advocacy, planning and resource

provision of strategic guidance to partners and follow-up on protection issues with the authorities in order to advocate a coherent, comprehensive response throughout the Sudan and in Darfur in particular		mobilization. The Khartoum Inter-agency Protection Steering Group meets on a weekly basis (b) 12 protection working groups at the regional/state level responsible for coordinating protection action and advocacy, monitoring/reporting, and capacity-building in the field. The protection working groups meet on a weekly basis (c) 6 child protection working groups, responsible for advocacy, capacity-building and monitoring child protection violations/issues and follow-up case management as well as referrals of cases to appropriate agencies/institutions. The child protection working group meets on a monthly basis (d) In addition, a Protection Liaison Group was established in Khartoum with the representation of donor communities and United Nations/humanitarian agencies for leveraging resources from donors Produced weekly protection reports which are distributed to donors, stakeholders and international/national NGOs In coordination with United Nations agencies and selected NGOs, led the elaboration of the Secretary-General's report on the situation of children in an armed conflict situation under Security Council resolution 1612 (2005)
Regular liaison with the African Union, through weekly consultations and ad hoc meetings, as required, in order to share information on protection concerns/incidents and to facilitate a coordinated response of the United Nations agencies, funds and programmes and the African Union Mission in Sudan	Yes	Weekly consultations on Darfur with African Union/African Union Mission in Sudan on advocacy activities, information sharing on protection issues, and to advocate/follow up on protection issues, and child protection issues. At regional headquarters, such consultations have been less frequent as higher-level structures were often unavailable Ad hoc meetings were held with African Union Mission in Sudan to discuss important issues related to protection of civilians/internally displaced persons and other vulnerable groups in Darfur (protection of civilians in the camps, firewood patrols). African Union/African Union Mission in Sudan was represented in the technical working group for the preparation of the Sudan special report on the situation of children in armed conflict under Security Council resolution 1612 (2005)
Provision by peacekeepers of protection to civilians under imminent threat of physical violence	Yes	Protection provided through presence of troop patrols and monitoring, and reporting of the security situation
Facilitation of the voluntary return of 1.2 million refugees and internally displaced persons in south Sudan, in collaboration with the United Nations country team and	Yes	Facilitated return of 870,000 refugees and internally displaced persons in southern Sudan Facilitated the development of protection monitoring plans and standard forms for reporting of returns and

partner agencies, through the elaboration and monitoring of an inter-agency protection framework, the allocation of responsibility for protection tasks and activities to agencies and advocacy to the authorities for the prevention and resolution of protection incidents		reintegration in collaboration with IOM/UNHCR, Khartoum Inter-agency Protection Steering Group members and other protection actors in the field Established protection working groups to monitor protection issues related to returns and recommend course of action to address protection problems Participated in joint field assessment missions with Office for the Coordination of Humanitarian Affairs to monitor the situation of internally displaced persons in return areas including protection issues
Measures to prevent involuntary return/relocation and to create conditions for safe, dignified and sustainable return for refugees and internally displaced persons in Darfur, including high-level interventions by the Deputy Special Representative of the Secretary-General/Humanitarian Coordinator in collaboration with the United Nations country team and partners agencies, and acting on the recommendations of the Management Coordination Mechanism in Darfur	Yes	Measures undertaken include advocacy for voluntary, safe and dignified returns of internally displaced persons initiated in collaboration with the government and state authorities and humanitarian agencies; contribution to the development of policy standards on the protection of returnees to Darfur framework for returns to set and maintain principles on voluntary safe and dignified return; and protection monitoring in Genina, Nyala and Fasher In collaboration with the Committee of Eradication of Abduction of Women and Children, monitored over 300 cases of returning child abductees in places of identification, as well as places of return, through UNICEF/UNMIS child protection teams Both the Special Representative and the Deputy Special Representative of the Secretary-General have intervened continuously and as required by the day-to-day evolution of the Darfur crisis, and at Government of National Unity and State levels
Advocacy activities, through the Joint Implementation Mechanism and bilateral meetings with national, regional and local Sudanese authorities, to advocate an appropriate response by the Government of National Unity and the Government of Southern Sudan to protection of civilians' concerns/incidents	Yes	Bimonthly participation in meetings of sub-Joint Implementation Mechanism to raise general concerns (sexual-based gender violence in Darfur, forced relocation in Khartoum internally displaced person-camps) as well as individual cases. Participation in meetings of the Ceasefire Joint Military Commission, in particular to raise issues of children associated with armed forces and groups. Weekly interventions by UNMIS staff individually or in the framework of Protection Working Groups, with State and local authorities
20 workshops/other training activities with the Government of National Unity and the Government of Southern Sudan authorities (law enforcement, security, government officials, judiciary) across the 3 Darfur states and south Sudan, in order to raise awareness and promote the fulfilment of their primary responsibility	Yes	As chair of the Khartoum Protection Steering Group, ensured full coordination of protection-related training by agencies and NGOs 3 training workshops in Darfur of legal officials on Children's Act in Darfur 6 training workshops for police, military and field commanders in southern Sudan and Transitional Areas on

to protect civilians, in collaboration with humanitarian agencies		child protection, as part of wider workplan to support the ceasefire monitoring institutions Owing to the security situation in Darfur and delayed deployment of field staff, fewer workshops were initiated
Regular reporting on the protection environment and key protection concerns in Darfur and south Sudan to Government and donors	Yes	20 reports to Khartoum-based donor community
Elaboration and development, with UNICEF, of a commonly agreed child protection plan that includes monitoring, family tracing and reintegration and registration of all children separated or at risk of separation from their families, and coordination of village child protection networks	No	However, work is ongoing in cooperation with UNICEF on the identification and registration of children associated with armed forces/groups and their demobilization; and in cooperation with the presidential Committee for the Eradication of the Abduction of Women and Children, on the identification and repatriation of persons who were abducted as children
30 field visits to investigate reports of serious violations of children's rights in conflict-affected areas of the Sudan and coordination of advocacy for the investigation and prosecution of perpetrators by the Sudanese authorities	250	Field visits (verification and follow-up) undertaken to monitor and investigate child rights violations/incidents in the conflict areas in the Sudan (Darfur and southern Sudan). The visits were organized in coordination with United Nations agencies through the Protection Working Group and Child Protection Working Group
Development and advocacy for implementation of a plan to align Government of National Unity and Government of Southern Sudan legislation relating to children with the Convention on the Rights of the Child and its Optional Protocols and to monitor the performance of judicial, correctional and other relevant institutions, in collaboration with the Government of National Unity, the Government of Southern Sudan, judicial institutions (including customary law institutions), UNICEF and other humanitarian agencies	Yes	Advice was provided through two legal opinions provided to UNICEF to support UNICEF cooperation with the Government in drafting the Children's Bill in southern Sudan Regarding development and advocacy for implementation of a plan to align Government of National Unity and Government of Southern Sudan legislations, advised UNICEF on ongoing legislative efforts regarding the Children's Bill, with a particular view to gaps in the legislative project concerning adequate provision for children affected by the conflict, such as children separated from their families Visited detention facilities in all team sites on a weekly basis and provided weekly sectoral reports, which were used as a basis for multiple interventions with the competent authorities

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 90 per cent of national staff recruited before the end of the period 2005/06	Not achieved. Only 53 per cent of national staff recruited. The Mission continues to face difficulties in identifying qualified national staff within the Mission area. However, the Mission has and continues to undertake recruitment campaigns in the regions, namely Nairobi, Kampala and United Arab Emirates, to identify candidates with the specialized skills (including language) and experience for the roster. Additionally, the Mission plans to conduct on-the-job vocational training and English language classes to develop the skills of national staff within the Sudan
5.1.2 Accommodation in hard-wall structures provided to 100 per cent of troops, police and international staff within 6 months of their arrival	Not achieved. Budgetary estimates were based on the construction of hard-wall accommodation beginning in the 2005/06 period and continuing through the 2006/07 period, with UNMIS personnel temporarily living in tented accommodation. However, owing to procurement contractual difficulties, the delivery of prefabricated accommodation into the Mission area was delayed. Hard-wall accommodation is expected to be completed for military and civilian personnel outside Khartoum, El-Obeid and Port Sudan during the 2006/07 period.
5.1.3 Airfield runways and helicopter landing sites at all Mission offices and team sites available for unimpeded use within 240 days of the mandate	Achieved. Over 30 helipads have been established to support United Nations military observer team sites and troop locations. 13 airfields in the Sudan available with airfield at Wau renovated and planning started for repairs and infrastructure improvements at Kadugli, Ed Damazin, Malakal, El Obeid and Juba
5.1.4 Access to all sector headquarters for ground transportation of goods and personnel completed within 240 days of the start of the mandate, including demining and repairs to roads and bridges	Not achieved. 80 per cent ground transportation of goods and personnel completed within 240 days including demining and repairs to roads and bridges. The remaining 20 per cent pertains to Malakal. Road repairs were delayed owing to the rainy season and delays in obtaining construction materials required for road repair/construction

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Personnel conduct a sensitization programme for all personnel, including training of 400 voluntary peer educators who would in turn provide continuous training in 6 sectors and Darfur	2,771	New peacekeeping personnel received training on prevention of sexual exploitation and abuse through induction training (Khartoum, 2,744) and ad hoc briefings in 6 Sectors (27)
	29	Peer educators (16 military personnel, 5 international staff, 7 United Nations police and 1 national staff) received training on how to deliver

		training on United Nations code of conduct and zero-tolerance policy on sexual exploitation and abuse. The lower number was due to the delayed establishment of the Personnel Conduct Unit in February 2006
Emplacement, rotation and repatriation of an average of 681 military observers, 8,556 military personnel, including 178 staff officers, 4,777 enabling units and 3,601 force protection units		Emplacement, rotation and repatriation of an average of:
	447	Military observers
	5,187	Military personnel
Emplacement, rotation and repatriation of an average of 565 civilian police personnel	343	Emplacement, rotation and repatriation of an average of United Nations police personnel
Contingent-owned equipment and self-sustainment in respect of an average of 8,556 military personnel regularly verified and reported on	26	Arrival inspection reports
	80	Quarterly verification reports
	145	Verification inspection reports
	2	Repatriation inspection reports in respect of contingent-owned equipment and self-sustainment for an average of 5,187 military personnel
Provision of rations and water for an average of 8,556 military personnel	5,187	Average number of military personnel provided with rations and water
Administration of an average of 2,437 civilian contracts (covering 688 international staff, 1,554 national staff and 195 United Nations Volunteers)	1,610	Civilian contracts administered covering:
	523	International staff
	1,004	National staff
	83	United Nations Volunteers
Facilities and infrastructure		
Year one of a two-year construction plan for a consolidated Mission headquarters in Khartoum, including clearing of site, site preparation and construction of the perimeter wall and gates as well as civil works for the building construction; construction of the mainframe for the building; construction of utility, security and miscellaneous buildings; construction of the utilities infrastructure; construction of a sewage treatment plant; construction of the water supply and storage facilities; and construction of a mini-power station	Yes	Clearing of site: 100 per cent complete Site preparation and construction of perimeter wall/gates: Site preparation 100 per cent completed, Perimeter walls and gates 80 per cent, but on schedule as per revised plan Renovation of buildings 1 and 2: 10 per cent complete; building 3: 100 per cent completed; staff officers accommodation phase 1: 70 per cent complete with delays due to material shipments through Port Sudan; and transit camp 85 per cent complete Construction of utility, security and miscellaneous buildings — integrated support services and communications and information

		technology buildings: 100 per cent completed; security reception: 60 per cent complete; and amenity buildings 0 per cent complete but on schedule as per revised plan Construction of the utilities infrastructure — water and sanitation phase 1: 100 per cent completed with phase 2: 0 per cent complete; power supply: 75 per cent complete and on schedule as per revised plan Construction of sewage treatment plant, and water supply and storage facilities — water treatment plant and storage: 100 per cent completed; while sewage treatment plant cancelled because the premises will be connected to the state sewage system Construction of mini-power station — 25 per cent complete and on schedule as per revised plan
Establishment of permanent camps for an average of 9,028 personnel as well as the establishment of office accommodation in 20 locations	No	1 location (Ed Damazin) was provided with permanent camps. Reason for delays include delay in procurement of gravel required for raising hardstands, construction materials; priority given to erect prefabricated units, thereby stretching troop-contributing country construction engineering company resources to more than 15 locations, and parallel projects undertaken at all sectors and team sites with limited personnel to implement the projects
Establishment of temporary premises for 50 disarmament, demobilization and reintegration reporting sites and 14 registration and processing facilities	No	Requirements for works not completed as the National Commission for disarmament, demobilization and reintegration has not provided land and structural requirements
Establishment of 25 fully equipped water wells, including water treatment plants throughout the Sudan for UNMIS personnel consumption	25 31	Water wells drilled Water treatment and bottling plants established
Rehabilitation of the Wau airfield runway length for its entire length and maintained to permit safe operations by medical evacuation, passenger and cargo aircraft of medium fixed-wing aircraft to allow night landing	Yes	Wau runway works completed
Upgrading of air traffic services, air navigation facilities, emergency services and airfield services at 6 sector aerodromes to the minimum standards established by	No	Projects completed to upgrade/improve air traffic services, air navigation facilities, emergency and airfield services include:

the International Civil Aviation Organization for Category 6 airports to permit day or night landings or takeoffs under instrument flight rules, and establishment of suitable aerodrome support facilities for the main United Nations operational and humanitarian air support hub in southern Sudan at Juba International Airport		Installation of air traffic control tower in Wau Fire-fighting vehicles provided at the Kadugli and Malakal airports Installation of non-direction beacons, and apron lighting systems at 6 locations (Kadugli, Juba, Wau, Malakal, Ed Damazin and El Obeid), suitable for night landing. Emergency lights installed at 3 other locations (Wau, Kadugli and El Obeid) Construction of concrete pedestals for erection of 4 United Nations-type hangars in Kadugli and Wau Airports Remaining planned projects were not completed owing to delays in the procurement process
Establishment of 9 airfields and 6 helicopter landing sites that are capable of night operations under visual flight rules	No	Installed lights at 6 airfields making them capable of night operations. Remaining 3 fields have emergency lights which enable night landing. The Mission developed the capability for night flying with Puma aircraft by utilizing night vision goggles and forward lit infrared radar to fly into unlit helipads at night
Environmental protection programme and sewage evacuation systems for the Mission, including package sewerage treatment plants for all locations	Yes	The Mission has installed sewage evacuation systems at 7 Section headquarters and 14 teams sites, which is compliant with its environmental protection programme
Establishment of geographical information capacity for the provision of countrywide mapping and cartography, and utilization of the database established to provide satellite imagery for humanitarian planning and operations by UNMIS military and civilian components and other partner agencies	Yes	Country covered with briefing maps (different scales), enhanced topographic maps scales 1:250,000 and 1:100,000 and satellite image maps covering all UNMIS cities locations in addition to digital elevation models and some other maps related to security and humanitarian side of the Mission. Established Mission GIS database foundation and launching integration mechanism with all United Nations agencies as well as the national authorities
Repair and demining of elements of the existing transportation infrastructure to include 9 runways and 700 kilometres of roads, shoreline and storm water drainage, as necessary, to ensure that the Mission's internal distribution network provides the required levels of logistics throughout	Yes	1 runway (Wau) repaired. Assessed and surveyed 9 runways with 7 runways categorized with no evidence of landmines and thus no clearance required, 2 runways (Juba and Rumbek) categorized as landmine/UXO contaminated and follow-up clearance activities were conducted 5 kilometres of access roads constructed and more than 857 kilometres of road

		demined/verified and cleared for emergency deployment and aid delivery throughout the Sudan
Expansion and maintenance of Mission headquarters premises in Khartoum to accommodate full deployment of assigned civilian, military and civilian police staff	Yes	
Establishment of working accommodations for UNMIS headquarters in Juba and transfer of staff from interim facilities in Rumbek	Yes	
Ground transportation		
Operation and maintenance of 2,189 United Nations-owned vehicles, including 23 armoured vehicles, through 10 workshops in Khartoum and 6 sectors	Yes	The UNMIS fleet as of 30 June 2006 was composed of 2,229 vehicles and vehicle attachments, including 60 armoured vehicles. These figures account for additional vehicles donated by the Japanese Government and by OHCHR, as well as new requirements for acquisitions in support of the military signals detachment deployed in the sectors, and a reduction in armoured vehicles due to the difficulty in deploying that type of vehicle on the rough terrains of southern Sudan The workshops supporting the fleet were located in Khartoum, El Obeid, and in the 6 regions (10 mobile workshops in Malakal, Kadugli, Ed Damazin, Nyala, Kassala, Wau, Abyei, Rumbek, Juba and Darfur)
Provision of fuel, oil and lubricants for an average of 1,485 contingent-owned vehicles	Yes	Provision of fuel, oil and lubricants for an average of 1,462 contingent-owned vehicles. Reduced number due to delayed deployment of troops and contingent-owned equipment Provision of fuel, oil and lubricants was also provided to 1,422 United Nations-owned vehicles
Air transportation		
Maintenance and operation of 12 military and 17 civilian rotary-wing aircraft and 22 fixed-wing aircraft in 13 locations throughout the Mission area	16 17 19	Military rotary-wing aircraft Civilian rotary-wing aircraft Fixed-wing aircraft in 11 different locations were operated and maintained

Provision of fuel, oil and lubricants for 29 rotary-wing and 22 fixed-wing aircraft	33	Rotary-wing
	19	Fixed wing aircraft
		were provided with fuel
Communications		
Support and maintenance of a satellite network consisting of Earth station hubs in Khartoum with links to the United Nations Logistics Base at Brindisi, United Nations Headquarters in New York and 20 remote sites within the Mission area to provide voice, fax and data communications and videoconferencing	Yes	Supported and maintained the Mission's satellite network, which consists of 29 satellite Earth stations within the Mission area (25 sites) to provide voice, fax and data communications, including videoconferencing
Support and maintenance of a two-way very high frequency (VHF) and high frequency (HF) radio network consisting of 89 repeaters, 436 base stations, 3,638 mobile radios (VHF) and 5,453 hand-held radios (VHF)		Supported and maintained:
	115	Repeaters
	177	Base stations
	2,002	Mobile radios (HF and VHF)
	4,415	Hand-held radios (VHF)
		Reduced numbers are due to the delayed deployment of Mission personnel as well as delayed radio installations of HF and VHF equipment
Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 630 mobile telephones	1,037	Mobile telephones were supported and maintained. Poor telecommunications infrastructure across the county has made it necessary to increase the number of mobile units
Support and maintenance of 7 mobile deployable telecommunications systems	7	Mobile deployable telecommunications systems were supported and maintained
Establishment of 1 radio programme production studio in Juba	1	Radio programme production studio established in Juba
Support and maintenance of 1 radio programme production studio in Khartoum	1	Radio programme production studio in Khartoum supported and maintained
Information technology		
Support and maintenance of local area networks (LAN), 116 servers, 2,494 desktops, 1,015 laptops, 700 printers and 106 scanners in 40 locations within the Mission area that are interconnected and have access to the United Nations wide area network (WAN)	143	Servers
	3,180	Desktops
	1,144	Laptops
	1,102	Printers

	67	Scanners In 40 locations within the Mission area, which are interconnected and have access to the United Nations WAN, were supported and maintained
Medical		
Operation and maintenance of 24 level-I clinics	14	United Nations-owned equipment level-I clinics and
	21	Contingent-owned equipment level-I Forward Medical Team in different locations within the Mission area were operated and maintained As more United Nations military observers and United Nations police were deployed, the need for more medical support close to team sites arose. In Darfur, 1 level-I clinic originally planned was later split into 4 locations. Places like Rumbek, which was not originally slated for a level-I clinic, later had one because of increased deployment in that area
Operation and maintenance of 4 level-II medical facilities in 4 locations	4	Level-II medical facilities were operated and maintained in 4 different locations (Juba, Ed Damazin, Wau and Malakal)
Operation and maintenance of 1 level-III facility	No	Partial operation of the Egyptian level-III hospital in Kadugli. Works should be completed in 2006/07
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level-IV medical facilities in Cairo, Dubai, Nairobi and Pretoria	No	Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including level-IV medical facility at Nairobi and commercial flying ambulance UNMIS has identified 3 level-IV facilities in Egypt. Additional level-IV facilities in Dubai and South Africa will be identified in 2006/07
Training of 25 HIV/AIDS counsellors and establishment of voluntary, confidential counselling and testing (HIV/AIDS) services for all personnel in the Mission area	No	The training course took place during July/August 2006. Voluntary, confidential counselling and testing services established in Khartoum, Wau and Ed Damazin
HIV sensitization programme for all personnel, including training of 400 voluntary peer educators who will in turn provide continuous training in 6 sectors and Darfur	160	160 voluntary peer educators have been trained (31 in Kassala, 34 in Nyala, 33 in Juba, 32 in Rumbek and 30 in Abyei). The 160 voluntary peers have in turn trained 352 peer leaders For better response and sensitization on AIDS, a Regional HIV/AIDS Committee has also been formed in every sector after the "training of trainer" session on peer education to monitor the

		continuous training efforts of the participants who have graduated
Promotion of safer sex through distribution of condoms and HIV/AIDS awareness cards for all personnel	Yes	1,225 awareness cards and 4,870 condoms (including 580 female condoms), 990 compact disks of manual and video documentaries on HIV/AIDS, have been distributed among the participants of weekly induction training
Security		
Personal protection to the head of Mission and other designated senior Mission officials and visitors	Yes	
Residence security guidance and, as required, site assessments provided to 750 military observers, 178 military staff officers, 715 civilian police, 1,053 international staff and 151 international United Nations Volunteers	Yes	Residence security assessments provided for 286 military observers, 68 staff officers, 239 United Nations police, 481 international staff and 40 international UNVs
Establishment of Minimum Operating Security Standards (MOSS) in all UNMIS buildings, including installation of closed-circuit television systems and the blast film on all external and internal windows	No	Regular security assessments were carried out as per the Country Specific Minimum Operating Security Standards for the Sudan of all UNMIS buildings, warehouses, radio stations, airports and other United Nations facilities at regular intervals to review progress towards Minimum Operating Security Standards compliance. Security enhancements to all United Nations buildings are constantly being monitored through regular inspections, to provide advice and to ensure Minimum Operating Security Standards compliancy
Access control and perimeter security provided 24 hours a day, 7 days a week, at the Mission headquarters, warehouse and air terminal in Khartoum, the field headquarters in Juba, the El Obeid logistics base, the 5 regional offices, the 6 sub-offices, the staging post in Lokichoggio and at the facility in Port Sudan used for movement control, receiving and inspection and customs clearance	Yes	United Nations security guards are deployed at all United Nations installations to provide access control measures 24 hour per day, 7 days a week

III. Resource performance

A. Financial resources

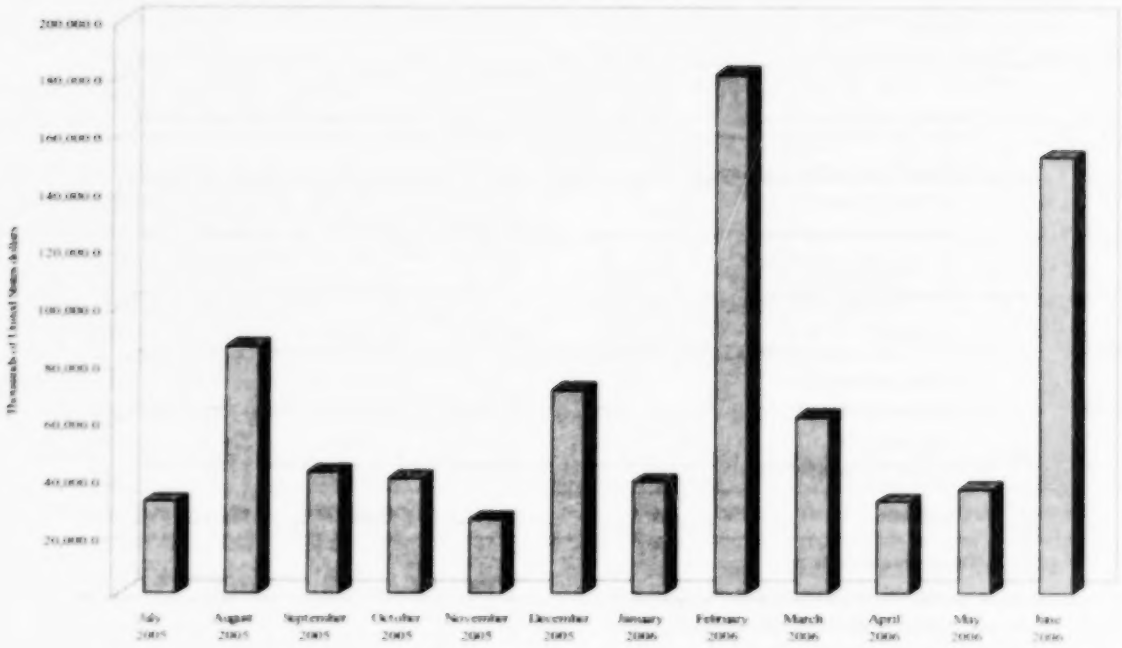
(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	9 836.0	19 188.3	(9 352.3)	(95.1)
Military contingents	225 767.2	196 381.4	29 385.8	13.0
United Nations police	8 880.1	16 095.3	(7 215.2)	(81.3)
Formed police units	—	—	—	—
Subtotal	**244 483.3**	**231 665.0**	**12 818.3**	**5.2**
Civilian personnel				
International staff	73 256.0	75 143.9	(1 887.9)	(2.6)
National staff	13 167.3	11 940.7	1 226.6	9.3
United Nations Volunteers	5 240.0	4 002.3	1 237.7	23.6
Subtotal	**91 663.3**	**91 086.9**	**576.4**	**0.6**
Operational costs				
General temporary assistance	2 208.5	2 797.3	(588.8)	(26.7)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	611.9	173.8	438.1	71.6
Official travel	4 342.9	6 320.0	(1 977.1)	(45.5)
Facilities and infrastructure	229 918.8	182 869.9	47 048.9	20.5
Ground transportation	77 031.0	56 124.7	20 906.3	27.1
Air transportation	198 170.3	142 661.5	55 508.8	28.0
Naval transportation	198.0	16.8	181.2	91.5
Communications	45 535.0	31 701.4	13 833.6	30.4
Information technology	13 431.3	11 369.0	2 062.3	15.4
Medical	9 950.4	8 517.9	1 432.5	14.4
Special equipment	3 401.5	1 785.3	1 616.2	47.5
Other supplies, services and equipment	46 522.6	32 463.3	14 059.3	30.2
Quick-impact projects	2 000.0	1 571.6	428.4	21.4
Subtotal	**633 322.2**	**478 372.5**	**154 949.7**	**24.5**
Gross requirements	**969 468.8**	**801 124.4**	**168 344.4**	**17.4**
Staff assessment income	12 661.6	10 968.4	1 693.2	13.4
Net requirements	**956 807.2**	**790 156.0**	**166 651.2**	**17.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**969 468.8**	**801 124.4**	**168 344.4**	**17.4**

B. Monthly expenditure pattern

Chart

Monthly expenditures



7. Higher expenditures in February and June 2006 were due mainly to the recording, in the UNMIS special account, of obligations for the reimbursement of troop-contributing Governments for troop costs, major equipment and self-sustainment, as well as for the provision of rations for military contingents. In addition, with June being the last month of the financial period, the level of payments increased as reconciliations and adjustments of vendor invoices were completed before the closing of accounts.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	8 056.2
Other/miscellaneous income	2 962.7
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	15 794.5
Total	**26 813.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	26 795.7
Formed police units	—
Subtotal	**26 795.7**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 652.1
Office equipment	1 421.9
Electrical	1 747.6
Minor engineering	1 001.1
Laundry and cleaning	1 378.7
Tentage	1 418.1
Accommodation	398.9
Miscellaneous general stores	2 842.9
Unique equipment	—
Field defence stores	—
Communications	
Communications	4 922.4
Medical	
Medical services	4 604.3
Special equipment	
Explosive ordnance disposal	425.5
Observation	1 342.9
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**23 156.4**
Total	**49 952.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	24 March 2005	—
Intensified operational condition factor	3.8	24 March 2005	—
Hostile action/forced abandonment factor	3.3	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0 to 3.0		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	—
Voluntary contributions in kind (non-budgeted)[a]	642.3
Total	**642.3**

[a] Represents contribution in kind received from the Government of Japan for transportation and other equipment.

IV. Analysis of variances[1]

	Variance	
Military observers	($9 352.3)	(95.1%)

8. Additional requirements relate mainly to the payment of a higher mission subsistence allowance than included in the budget estimates. The budget estimates were based on a reduced mission subsistence allowance of $50 per day for an average of 406 military observers, with food and accommodation provided by the Mission outside Khartoum. However, owing to delays in the establishment of adequate accommodation facilities, military observers were allowed to arrange their own accommodation. Therefore, in accordance with the entitlement, a full mission subsistence allowance rate of $108 per day and $120 per day as applicable for Khartoum and southern Sudan, respectively, was paid to an average of 447 military observers.

9. In addition, increased requirements resulted from a higher average number of 447 military observers as compared to the budgeted average of 365 (406 with a 10 per cent delayed deployment factor) military observers.

	Variance	
Military contingents	$29 385.8	13.0%

10. The unutilized balance was due mainly to the delayed deployment of military contingents with an average monthly deployment of 5,187 as compared to the budgeted average monthly deployment of 6,776 military contingents. In addition, savings resulted from the rotation of only 2,466 military contingents as compared to the rotation travel of 8,424 military contingents included in the budget estimates.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
United Nations police	($7 215.2)	(81.3%)

11. Additional requirements relate mainly to the payment of a higher mission subsistence allowance than included in the budget estimates. The budget estimates were based on a reduced mission subsistence allowance of $50 per day for an average of 401 United Nations police, with food and accommodation provided by the Mission outside Khartoum. However, owing to delays in the establishment of adequate United Nations accommodation facilities, United Nations police were allowed to arrange their own accommodation. Therefore, a full mission subsistence allowance rate as applicable for Khartoum and southern Sudan was paid to an average of 343 United Nations police.

12. Additional requirements resulting from the payment of a full rate as described above were partially offset by a lower average number of 343 United Nations police as compared to the budgeted monthly average of 361 (401 with a 10 per cent delayed deployment factor) United Nations police.

	Variance	
International staff	($1 887.9)	(2.6%)

13. The budget estimates included a reduced mission subsistence allowance of $50 per day for 259 international staff based outside Khartoum, with food and accommodation provided by the Mission. However, owing to delays in the establishment of adequate United Nations accommodation facilities, international staff were allowed to arrange their own accommodation. Therefore, a full mission subsistence allowance rate as applicable for southern Sudan and Darfur was paid to international staff resulting in an overexpenditure.

14. The overexpenditure was largely offset by savings under hazardous duty station allowance owing to delays in the establishment of offices and camps outside Khartoum leading to a lower than budgeted number of international staff deployed outside Khartoum, thereby reducing the eligibility for hazard pay.

	Variance	
National staff	$1 226.6	9.3%

15. The unspent balance was due mainly to the delays in the recruitment of national staff. The average strength of national staff was 1,004 as compared to the budgeted average of 1,058 (1,411 with a 25 per cent delayed recruitment factor). In addition, savings also resulted from the recruitment of approximately 70 per cent of the national staff at lower grades than the budgeted G-4.

16. Savings under national staff were partly offset by additional requirements under common staff costs resulting from pre-appointment medical examinations.

	Variance	
United Nations Volunteers	$1 237.7	23.6%

17. The unspent balance was mainly attributable to the delays in the recruitment of United Nations Volunteers because of which the average strength of United Nations Volunteers was only 83 as compared to the budgeted average of 169.

	Variance	
General temporary assistance	$588.8	(26.7%)

18. Additional requirements were due mainly to the change in concept of operations from the use of commercial contractors for construction work at the new headquarters to in-house management of the projects, which required individual contractors for construction work. In addition, higher requirements resulted from the difficulties experienced in the sourcing of contracts for cleaning services in the regional offices, forcing the Mission to recruit cleaners as individual contractors under general temporary assistance.

	Variance	
Consultants	$438.1	71.6%

19. The unspent balance was mainly under training consultants due to the delayed deployment of staff resulting in a lower than planned number of training workshops.

	Variance	
Official travel	($1 977.1)	(45.5%)

20. Additional requirements were due mainly to in-mission travel by military observers and United Nations police on long-range missions not provided in the budget estimates and additional travel for consultations with the African Union and the Government of the Sudan on the Darfur peace process.

	Variance	
Facilities and infrastructure	$47 048.9	20.5%

21. The unspent balance was mainly under rental of premises and resulted from the inability of the contractor to provide tented accommodation meeting United Nations standards and requirements. In addition, savings also resulted from the low consumption of petrol, oil and lubricants for generators owing to delays in the establishment of hard-wall accommodation.

	Variance	
Ground transportation	$20 906.3	27.1%

22. The unspent balance was due mainly to the transfer of 235 vehicles from ONUB, UNAMSIL, UNIFIL, UNMEE and UNMIK, and the advance procurement of 12 heavy trucks and 16 fuel tankers during the 2004/05 budget period.

	Variance	
Air transportation	$55 508.8	28.0%

23. The unutilized balance was under rental and operation due mainly to the delayed deployment of the Mission's helicopter fleet resulting in fewer than planned air patrols, and the early termination of a commercial contract for two IL-76 aircraft due to contractual non-compliance. The delayed deployment of air assets resulted in lower consumption of jet fuel — a total of 39,853,945 litres at $0.97 per litre was consumed against the budgeted total fuel consumption of 59,047,730 litres at $1.25 per litre.

24. In addition, savings were realized under liability insurance as the situation in the Sudan did not warrant coverage of Additional War Risk Insurance by the contractor.

	Variance	
Naval transportation	$181.2	91.5%

25. The unutilized balance was due to the non-procurement of three patrol boats for United Nations police as the patrols were carried out by the military contingent.

	Variance	
Communications	$13 833.6	30.4%

26. The unutilized balance was mainly under acquisition of communications equipment and resulted from the transfer of surplus equipment from ONUB, UNAMSIL, UNMEE, UNMIK and UNMISET. In addition, savings also resulted from the lower self-sustainment requirements owing to the delayed deployment of troops.

	Variance	
Information technology	$2 062.3	15.4%

27. The unspent balance was mainly under information technology services and resulted from the delayed deployment of contractors with a monthly average of only 10 contractors as opposed to the budgeted 25. Factors contributing to the delayed deployment were the transition time during change of vendors as well as delays in selection and visa processing of candidates. In addition, savings also resulted from the lower actual monthly cost per contractor of $5,500 against the budgeted $8,500.

	Variance	
Medical	$1 432.5	14.4%

28. Savings were due mainly to the lower self-sustainment requirements resulting from the delayed deployment of troops. The savings were partially offset by the unbudgeted procurement of medical supplies for avian flu and meningitis.

	Variance	
Special equipment	$1 616.2	47.5%

29. The unutilized balance was due mainly to the lower self-sustainment requirements resulting from the delayed deployment of troops.

	Variance	
Other supplies, services and equipment	$14 059.3	30.2%

30. The unspent balance was due mainly to the delays in the implementation of Mission disarmament, demobilization and reintegration programme, under which disarmament, demobilization and reinsertion of only 650 children associated with armed forces and groups was carried out as opposed to the participation of a budgeted 17,000 children, 5,000 persons related to armed forces in "special groups" and up to 10,000 members of special groups in the disarmament, demobilization and reintegration programme.

	Variance	
Quick-impact projects	$428.4	21.4%

31. The unspent balance resulted mainly from the delayed deployment of civil and humanitarian affairs personnel in the field.

V. Actions to be taken by the General Assembly

32. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $26,813,400, and their respective shares in the amount of $10,110,300 from the unencumbered balance of $168,344,400 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $158,234,100 for the period ended 30 June 2006.**